

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Lodi Unified School District

Contact Name and Title

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Superintendent

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Lodi Unified School District (LUSD) is a large public school district located in the Central Valley of Northern California. The district currently enrolls 28,499 students in grades pre K-12, and operates 48 school sites, including 33 elementary schools, 6 middle schools, 4 comprehensive high schools, and 2 continuation schools. Although the district is designated as urban (large city), the district boundary encompasses 350 square miles and is geographically diverse, spanning the City of Lodi, the large urban community of north Stockton, and the suburban and rural fringe communities of Acampo, Clements, Lockeford, Victor, and Woodbridge. Within the overall district population, 45 percent of students are Hispanic or Latino, 20.9 percent are White, 18.5 percent are Asian/Pacific Islander, and 6.9 percent are African American.

The neighborhoods and communities located within district boundaries have experienced substantial population growth in recent years accompanied by shifts in demographic composition. School populations have become more racially and culturally diverse and the number of foreign-born residents, including migrant and refugee populations, has increased.

English Learners comprise 25% of the district's school-age population with Spanish, Hmong, Urdu, Cambodian and Vietnamese as the most commonly spoken non-English languages.

The district also enrolls a significant percentage of students who are socio-economically disadvantaged, which places them at risk for educational disparities. Currently, the eligible socio-economically disadvantaged student percentage is (69.7%) districtwide significantly exceeds the statewide rate (58%). The population served by LUSD schools is also economically divided along racial and ethnic lines. Specifically, about 12.3 percent of White family households residing within the district boundary are living at or below poverty level, compared to 19.6 percent of Asian households, 7.8 percent of African-American households, and 17 percent of Hispanic households.

Lodi Unified serves 192 Foster students, 0.7% of the student population .

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

The key features of our current LCAP fall into several large category. Our primary focus is to provide sufficient base program and instruction to our students enabling them to be proficient on grade level and specific content standards. This is accomplished through a multifaceted approach. Along with providing instruction and appropriately aligned materials, our teachers receive professional development on Common Core State Standards, high yield instructional strategies, English language development and technology. The intent of the professional development is to provide teachers and staff with knowledge to select and use the most appropriate instructional strategies as part of good first teaching.

After utilizing good first teaching and high yield instructional strategies, interventions are the focus. With interventions there is a focus on both academic and those that focus on student engagement. Focusing on interventions in English language arts, mathematics and English language development is a major component of the district LCAP. Along with academic interventions, the district is focused on interventions that focus on student engagement to reduce suspensions, expulsions and creating an environment that focuses on the social emotional needs of the student and teacher.

Finally, technology is also a major focus for our LCAP. As part of the Common Core State Standards there is a much greater focus on technology. Technology is a major focus and emphasis of new curriculum materials. There is a great need for professional development on technology and how and when to use it appropriately. Included in this is the need to prepare our students with the ability to demonstrate their knowledge on state tests. This not only involves instructional content but also the ability to maneuver in and around the technology.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, LUSD has demonstrated the following:

Chronic absenteeism rate was slightly below the county rate. (District: 13.3%, San Joaquin County 13.5%)

Suspension rate declined significantly (-3.2%)

11 of 13 Student groups declined or declined significantly. Range of results EL and Hispanic student group declined -.3% and Homeless student group decline -5.2%

EL, Filipino and White student groups are green. EL student group status "Medium" 4.3%; Filipino student group status "Low" 2.4%; White student group status "Medium" 4.4%.

English Learner Progress increased by +2.3%. English Learner status is green (77.1%)

Graduation rate increased by +1.5%

All Students performance is "Green" status is "Medium" 88.4% and increased +1.5%.

Student Groups:

EL "Increased Significantly" +5.1%

Foster Youth "Increased Significantly" +22.1%

English Language Arts

Filipino student group performance is "Green", status is "High", 20.8 points above level 3.

Grade 11: 17.2 points above level 3

Mathematics

White student group performance is "Green", status is "Medium", 17.5 points below level 3 and change is "increased" +3.9 points

Grade 11: 51.5 points below level 3, Increase +22.6 points

Based on the district's success, all actions and services will continue as planned for the 18/19 school year. The district will continue to provide professional development for designated and integrated ELD along with social emotional supports.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

LUSD's overall Equity Report indicates that no State Indicator is at the red level. However, English language arts and math rates are at the orange level, these two areas continue to be a focus for the district. The district administers benchmarks, other local data such as; Reading Inventory, Math inventory, DIBEL's, iRead and Dreambox data for English language arts and math which allows the district the opportunity to continually monitor results. In addition, a summer math academy will be offered for current 6-9 grade students. While the English learners over all status is in the green; English learner achievement continues to be a focus of the district. The strategies of intervention (1.5, 2.3) and teacher professional development identified (1.3, 1.4, 2.3) in the districts LCAP appear to be working as the district over all is making growth in suspension rates and with English learners. The district will continue to monitor these indicators.

The district will also continue to focus on providing designated English language development (1.6, 1.14) and the embedded benchmarks provided to monitor English language development along with

integrated English language development (1.10, 2.1, 2.2) in all other content areas as monitored by content benchmarks.

According to the student group reports contained in the California Dashboard, two student groups fell within the red level in both the Graduation and Academic Indicators:

- o Students with disabilities are red in Graduation rate, ELA and Mathematics
- o Homeless are red in Graduation rate, ELA and Mathematics

LUSD received differentiated assistance from the county.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Based on the evaluation rubrics, three student groups show a gap of two or more levels below the all student group in only one indicator (Graduation rate - green):

Homeless - Red

Students with Disabilities - Red

African American - Orange

LUSD was awarded the SUMS grant to develop a Multi-tiered System of Supports (MTSS) to address academic and behavioral interventions.

The strategies for intervention and support identified in the LCAP (1.5, 2.3) will continue and be monitored regularly. The district will continue to collect and analyze common formative assessment data to inform instructional priorities (1.10, 2.1, 2.2), classroom instruction (1.2, 1.6, 1.7, 1.9, 1.13, 1.14, 2.4) and appropriately place and exit students from intervention and support programs, and monitor student progress and achievement.

The district will continue to support and monitor a healthy and positive school culture through Positive Behavior Intervention Systems (PBIS) and culturally responsive activities and professional development (1.12, 3.2, 3.3, 3.9).

Lodi Unified focuses on the success of all students. Student growth is monitored and reviewed to address needs of student groups. Interventions are implemented as needed for target groups.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

Lodi USD will continue to focus on academic interventions in English language arts, mathematics for our low income students, foster youth and English learners (1.5, 2.3). Lodi has established a quarterly process to monitor the academic progress and engagement of Homeless and Foster Youth (2.1, 2.2). Staff uses this information to determine if the services need to be changed or adjusted after reviewing the data.

More detailed information can be found in the section titled, "Demonstration of Increased or Improved Services for Unduplicated Pupils" contained in the LCAP.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$345,059,126
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$344,486,549.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The difference between Budgeted Expenditures and the LCAP actions/services total is \$572,577. This amount is the amount of expenditures in the budget year that is coming from the Beginning Fund Balance of Routine Restricted Maintenance.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$281,894,306

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

1. LUSD will promote and create learning environments with highly qualified personnel that will maximize access to the academic core for all, including Low Income, English Learners, Reclassified, Foster Youth and Special Education students, as well as provide enrichment opportunities to prepare our students to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1A. Teachers appropriately assigned and fully credentialed

17-18

- LUSD will work toward 100% of teachers and staff to be appropriately assigned, as verified by the Williams report

Baseline

- One teacher was missassigned, as verified by the 16-17 Williams report

Metric/Indicator

1A. Teachers appropriately assigned and fully credentialed

17-18

- 100% of teachers servicing English Learners will have appropriate EL Authorization

Actual

Based on the October 2017 Williams report, eight teachers were misassigned in 16-17 school year.

Based on the October 2017 Williams report, six teachers servicing English Learners during the 16-17 school year did not have the appropriate EL Authorization.

Expected

Baseline

- Seven teachers servicing English Learners did not have appropriate EL Authorization. The district provided intensive training for all seven teachers. All seven teachers will be authorized by the end of the 2016-2017 school year.

Metric/Indicator

1B. Access to Instructional Materials

17-18

- LUSD provides sufficient standards based instructional materials in all content areas for all students. The district will maintain the same level of sufficiency by ensuring that 100% of students will have access to Common Core and/or standards-based state board adopted instructional materials in all content areas, including English Learners, as verified by the Board approved sufficiency report.

Baseline

- LUSD provided sufficient standards based instructional materials in all content areas for all students, as verified by the 16-17 Board approved textbook sufficiency report.

Metric/Indicator

2A. Implementation of SBE-adopted materials
2B. How programs/services enable English Learners to access CA Standards and ELD Standards

17-18

- 100% of teachers will be properly trained to deliver Common Core standards-based instruction in all content areas in the classroom, including Integrated and Designated English Language Development as verified by site and district observations.

Baseline

- In 16-17, 100% of teachers were properly trained to deliver Common Core standards-based instruction in ELA / Math in the classroom, including Integrated and Designated English Language Development as verified by site and district observations, and Professional Development System (PDS) records.

Actual

Based on the October 2017 Williams report, all students had sufficient standards based instructional materials in all content areas for all schools. The Board sufficiency report verified that 100% of students had access to the instructional materials.

100% of teachers were properly trained to deliver Common Core standards based instruction in all content areas in the classroom, including Integrated and Designated English Language Development as verified by site/district observations and the district Professional Development System (PDS).

Expected

Metric/Indicator

2A. Implementation of SBE-adopted materials
2B. How programs/services enable English Learners to access CA Standards and ELD Standards

17-18

• 100% of students will receive Common Core standards- based instruction in all content areas, including Integrated and Designated English Language Development as verified by principal walk-throughs..

Baseline

• In 16-17, 100% of students received Common Core standards- based instruction in ELA / Math, including Integrated and Designated English Language Development as verified by principal walkthroughs and PLC visits.

Metric/Indicator

2B. How programs/services enable English Learners to access CA Standards and ELD Standards

17-18

• 100% of English Learners will receive integrated and designated English Language Development based on the 2012 ELA/ELD standards as verified by class/master schedules.

Baseline

• In 16-17, 100% of English Learners received Integrated and Designated English Language Development based on the 2012 ELA/ELD standards as verified by class/master schedules.

Metric/Indicator

7A. A broad course of study
7B. Program/Services developed and provided to unduplicated pupils
7C. Programs/Services developed and provided to individuals with exceptional needs

Actual

100% of students received Common Core standards- based instruction in all content areas, including Integrated and Designated English Language Development as verified by principal walk-throughs and PLC visits.

100% of English Learners received Integrated and Designated English Language Development based on the 2012 ELA/ELD standards as verified by class/master schedules, principal walk-throughs and PLC visits.

100% of students K-12 had access to and enrolled in a broad course of study as described in Education code 51210 and 51220 and verified by class/Master schedules. Broad course of study was provided to all students including:

ELD daily for English Learners

Foster Youth received reading and math intervention when needed, as determined by assessment data.

- Based on the 2016-17 Read 180 assessment data: 39 of the 218 Foster Youth Students, in grades K-12, in Lodi Unified participated in the Read 180 intervention during the 2016-2017 school year.
- Based on the 2016-17 Math 180 assessment data: 31 of the 107 Foster Youth Students, in grades 7-12, in Lodi Unified participated in the Math 180 intervention during the 2016-17 school year.

Expected

17-18

- LUSD will maintain the same level of access to ensure 100% of students K-12 will have access to and enroll in a broad course of study as described in Education code 51210 and 51220 and verified by class/Master schedules. Broad course of study is provided to all students including:
- ELD daily for English Learners
- Foster Youth will receive reading and math intervention when needed, as verified by assessment data.
- Low Income students will receive reading and math intervention when needed, as verified by assessment data.
- LUSD will continue reading intervention for Special Education students as based on the IEP.

Baseline

In 16-17, 100% of students K-12 had access to and enrolled in a broad course of study as described in Education code 51210 and 51220 and verified by class/Master schedules. A broad course of study was provided to all students including:

- ELD daily for English Learners
- Foster Youth received reading and math intervention when needed, as determined by assessment data.
- Low Income students received reading and math intervention when needed, as determined by assessment data
- Special Education students received reading intervention based on the IEP.

Metric/Indicator

1C. Facilities are maintained.

17-18

- LUSD will maintain all facilities in accordance with industry standards as verified by the Williams report.

Baseline

- In 16-17, No facility discrepancies were noted as verified by the Williams report.

Actual

Low Income students received reading and math intervention when needed, as determined by assessment data.

- Based on the 2016-17 Read 180 assessment data: 2,425 of the 19,932 Low Income Students, in grades K-12, in Lodi Unified participated in the Read 180 intervention during the 2016-2017 school year.
- Based on the 2016-17 Math 180 assessment data: 2,374 of the 8,531 Low Income Students, in grades 7-12, in Lodi Unified participated in the Math 180 intervention during the 2016-17 school year.

Special Education students received reading intervention based on the IEP.

- Based on the 2016-17 Read 180 assessment data: 811 of the 3,855 Special Education Students, in grades K-12, in Lodi Unified participated in the Read 180 intervention during the 2016-2017 school year.
- Based on the 2016-17 Math 180 assessment data: 650 of the 1,623 Special Education Students, in grades 7-12, in Lodi Unified participated in the Math 180 intervention during the 2016-17 school year.

Based on the October 2017 Williams report, there were no facility discrepancies during the 17-18 school year.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Purchase and support Common Core state standards based materials and textbooks in all areas of instruction: History/Social Science 2017/2018 <ul style="list-style-type: none"> Curriculum Professional Development Instructional materials 	Common Core state standards based materials and textbooks specifically for History/Social Science will be purchased in April 2018. All other standards based materials have been purchased. Support for all standards based materials includes professional development, technology integration and English Language Development.	4000-4999: Books And Supplies Base \$3,700,000	4000-4999: Books And Supplies Base \$3,200,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Maintain management and inventory support of all Common Core state standards based materials and textbooks.	Support was provided to manage and maintain inventory of all Common Core standards based materials and textbooks.	2000-2999: Classified Personnel Salaries Supplemental \$38,255	2000-2999: Classified Personnel Salaries Supplemental \$40,056
		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Maintain supplemental Professional Development opportunities for certificated/classified staff <ul style="list-style-type: none"> Content area topics above and beyond core training 	Supplemental professional development opportunities for certificated/classified staff were provided in the following areas: <ul style="list-style-type: none"> Content area topics above and beyond core training English Language Development Access to Core Differentiated Instruction 	1000-1999: Certificated Personnel Salaries Supplemental \$1,496,660	1000-1999: Certificated Personnel Salaries Supplemental \$1,558,542
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits

- o English Language Development
- o Access to Core
- o Differentiated Instruction
- o Technology

o Technology

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

Action 4

Planned Actions/Services

1.4 Maintain Professional Development targeting English Learner support.

Actual Actions/Services

Provided professional development opportunities for teachers and paraeducators to support all English Learners

- o Integrated ELD for all content areas
- o Designated ELD

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$45,000

3000-3999: Employee Benefits

5000-5999: Services And Other Operating Expenditures

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$45,000

3000-3999: Employee Benefits

5000-5999: Services And Other Operating Expenditures

Action 5

Planned Actions/Services

1.5 Maintain supplemental intervention opportunities K-12 for students, based on assessment data.

- Language, literacy, mathematics intervention
- Summer School
- After School intervention

Actual Actions/Services

Provided language, literacy and math intervention opportunities for K-12 students during the school day, before and after school, intersession and summer.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$3,104,356

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$3,437,241

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 Continue to provide target groups with identified AVID-like strategies or AVID program	Provided professional development, materials and tutor support within AVID program.	1000-1999: Certificated Personnel Salaries Supplemental \$406,732	1000-1999: Certificated Personnel Salaries Supplemental \$359,024
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Maintain class size in grades K-12 to increase student/teacher contact time. (Grades K-3 24:1, grades 4-6 30:1, grades 7-12 31:1)	Maintained class size in grades K-12 to increase student/teacher contact time. (Grades K-3 24:1, grades 4-6 30:1, grades 7-12 31:1)	1000-1999: Certificated Personnel Salaries Supplemental \$12,473,896	1000-1999: Certificated Personnel Salaries Supplemental \$12,977,840
		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Maintain qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment	Maintained qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment	2000-2999: Classified Personnel Salaries Base \$9,822,730	2000-2999: Classified Personnel Salaries Base \$10,260,606
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		6000-6999: Capital Outlay	6000-6999: Capital Outlay
		7000-7439: Other Outgo	7000-7439: Other Outgo

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.9 Maintain a variety of pupil devices and teacher technology enhanced work stations (5 year refresh cycle)	Purchased and maintained a variety of pupil devices and teacher technology enhanced work stations. (5 year refresh cycle) Maintained staff to meet a 1:1 ratio.	2000-2999: Classified Personnel Salaries Supplemental \$2,000,000	2000-2999: Classified Personnel Salaries Supplemental \$2,067,211
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
		6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 English Learner / Reclassified students will be monitored and additional supports will be provided as needed.	English Learner / Reclassified students were monitored at district and site levels to ensure appropriate language instruction and support as needed.	1000-1999: Certificated Personnel Salaries Supplemental \$944,565	1000-1999: Certificated Personnel Salaries Supplemental \$957,263
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.11 All students have equal access to common core aligned materials, quality teachers, and support staff.	Continued efforts to recruit, hire and maintain highly qualified teachers and support staff while providing common core aligned materials to all students.	1000-1999: Certificated Personnel Salaries Base \$13,816,029	1000-1999: Certificated Personnel Salaries Base \$13,816,029
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.12 Maintain counseling services	Counseling services were maintained.	1000-1999: Certificated Personnel Salaries Supplemental \$1,005,396	1000-1999: Certificated Personnel Salaries Supplemental \$976,285
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.13 Students receive instruction from appropriately assigned credentialed teachers.	Continued efforts to recruit, hire and appropriately assigned qualified teachers.	1000-1999: Certificated Personnel Salaries Supplemental \$227,000	1000-1999: Certificated Personnel Salaries Supplemental \$292,302
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	
		5000-5999: Services And Other Operating Expenditures	

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.14 Maintain bilingual paraprofessionals to provide primary language support during content instruction (integrated ELD)	Maintained bilingual paraprofessionals to provide primary language support during content instruction (integrated ELD)	2000-2999: Classified Personnel Salaries Supplemental \$2,814,017	2000-2999: Classified Personnel Salaries Supplemental \$2,939,353
		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1.15 Continue to review and revise district career technical courses and offerings to increase enrollment for all students.

Career Technical course offering were reviewed and revised to enrollment increased.

1000-1999: Certificated Personnel Salaries Base \$1,721,922

1000-1999: Certificated Personnel Salaries Base \$1,908,151

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

Action 16

Planned Actions/Services

1.16 Special education services are provided to students based on their individual identified need. These interventions are designed to help learners with special needs achieve a higher level of personal self-sufficiency and success in school beyond what is available in the traditional classroom.

Actual Actions/Services

Special education services as described were provided to students based on their individual identified need. These interventions were designed to help learners with special needs achieve a higher level of personal self-sufficiency and success in school beyond what is available in the traditional classroom.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Special Education \$56,573,371

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Special Education \$58,271,069

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

6000-6999: Capital Outlay

6000-6999: Capital Outlay

7000-7439: Other Outgo

7000-7439: Other Outgo

Action 17

Planned Actions/Services

1.17 Restricted Federal and State funds will be used to supplement the base program. Guidelines will

Actual Actions/Services

Restricted Federal and State funds were used to supplement the base program. Guidelines were followed

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Federal Funds \$28,676,247

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries \$28,667,211

be followed to ensure appropriateness of expenditures.

to ensure appropriateness of expenditures.

2000-2999: Classified Personnel Salaries

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

3000-3999: Employee Benefits

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

6000-6999: Capital Outlay

6000-6999: Capital Outlay

7000-7439: Other Outgo

7000-7439: Other Outgo

Action 18

Planned Actions/Services

1.18 The LUSD core program provides staff, services and systems that support the four Local Control Accountability Plan Goals of the Lodi Unified School District. This includes ensuring that highly qualified staff, and support structures/systems are in place that include teachers, classified, administration, district office staff, support and operations staff.

Actual Actions/Services

The LUSD core program provided staff, services and systems that supported the three Local Control Accountability Plan Goals of the Lodi Unified School District. This included ensuring that highly qualified staff, and support structures/systems were in place that include teachers, classified, administration, district office staff, support and operations staff.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Base
\$176,978,270

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

6000-6999: Capital Outlay

7000-7439: Other Outgo

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Base
\$177,738,122

2000-2999: Classified Personnel Salaries

3000-3999: Employee Benefits

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

6000-6999: Capital Outlay

7000-7439: Other Outgo

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LUSD is on target to implement all actions and services by the end of the fiscal year. Summer School (1.5) is schedule to be completed by July 13.

Successes:

Implementation of the actions and services were demonstrated by the student successes shown on the district California School Dashboard Equity Report,
o English Learner progress increased 2.8%
o Graduation rate increased 3.2%

Challenges:

While all actions were implemented, the district California School Dashboard Equity Report demonstrated challenges faced by the students.
District-wide, ELA and Mathematics dropped to the orange level

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Initial review of district progress indicates that all actions and services were effective in meeting the goal. The district was able to provide trained teachers and support staff (1.3, 1.4, 1.13, 2.4, 3.1), common core materials(1.2), intervention support(1.5, 2.3), technology and technology support (1.9), for all students with increased services to target groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Lodi Unified define "materials difference" as an action or service that was either not implemented or there was a difference in the budgeted amount and the actual expenditures of more than \$500,000.

*1.1 Change in adoption costs

*1.7 Personnel costs increased due to a negotiated raise

The district is on target to implement all actions by the end of the fiscal year.

Action 1.5: Literacy interventions were increased to support qualifying students.

Any action including personnel costs increased due to a negotiated raise. (1.2 - 1.18, 2.1 - 2.4, 3.2, 3.6, 3.8)

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

After further analysis of data and consultation with stakeholders, current supports will continue at the current level.

Portions of the following actions and services have been modified due to a 70% change and/or increase of improved services. the services below are increased services for our target groups:

1.1 Purchase and support Common Core state standards based materials and textbooks in all areas of instruction: Science 2018/2019. Professional Development and instructional materials.

1.8 Provide qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment.

1.11 All students have equal access to common core aligned materials, quality teachers and support staff.

1.15 Review and revise district career tech courses and offerings to increase enrollment for all students.

1.18 The LUSD core program provides staff, services and systems that support the three Local Control Accountability Plan Goals of the Lodi Unified School District. This includes ensuring that highly qualified staff, and support structures/systems are in place that include teachers, classified, administration, district office staff, support and operations staff.

After review of the Actions and Services, the following actions will be modified for the 18-19 school year:

1.1 Content area changed to Science

1.4 Minor wording changes but the intent of the action or service remained the same.

1.6 Minor wording changes but the intent of the action or service remained the same.

1.8 Minor wording changes but the intent of the action or service remained the same.

1.12 Minor wording changes but the intent of the action or service remained the same.

1.14 Minor wording changes but the intent of the action or service remained the same.

1.15 Minor wording changes but the intent of the action or service remained the same.

1.18 Minor wording changes but the intent of the action or service remained the same.

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

2. All students including targeted students will demonstrate proficiency in literacy, mathematics and technology to prepare students to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

4A. Statewide assessments

17-18

LUSD will:

- Increase percentage of ALL students meeting proficiency
- Increase percentage of Low Income students meeting proficiency at a greater rate than all students
- Increase percentage of English Learner students meeting proficiency at a greater rate than all students

Actual

Based on the English Language Arts/Literacy (ELA) Smarter Balanced Assessment (SBA) Test Results available through Dataquest for the 2016-17 and 2015-16 school years –

Lodi USD did:

- Increase the percentage of ALL students meeting proficiency by increasing the percentage of students at Standard Met and Above by 1.96% to 42.34% up from 40.40% for 2015-16

Lodi USD did not:

- Increase the percentage of Low Income students meeting proficiency at a greater rate than ALL students by increasing the percentage of Low Income students at Standard Met and Above by 1.87% to 34.57% up from 32.70% for 2015-16
- Increase the percentage of English Learner students meeting proficiency at a greater rate than ALL students by decreasing the percentage of English Learner students at Standard Met and Above by 2.50% down to 7.90% from 10.40% for 2015-16

Expected

Baseline

Based on 2015-16 SBA results for English Language Arts (ELA):

- All Students meeting proficiency increased by 3.6% in ELA from 38.6% in 2014-2015. (2015-2016 = 40.4%)
- Low Income Students meeting proficiency increased by 4.0% in ELA from 28.7% in 2014-2015. (2015-2016 = 32.7%) The Low Income Student group increase was greater than the increase for All Students group.
- English Learner Student meeting proficiency increased by 1.1% in ELA from 9.3%

in 2014-2015. (2015-2016 = 10.4%) The English Learner Students group increase for ELA was not as

great as the All Students group.

Based on 2015-16 SBA results for Mathematics:

- All Students meeting proficiency increased by 2.6% in Mathematics from 27.8% in 2014-2015. (2015-2016 = 30.4%)
- Low Income Students meeting proficiency increased by 2.8% in Mathematics from 20.6% in 2014-2015. (2015-2016 = 23.4%)
- English Learner Students meeting proficiency decreased by 0.5% in Mathematics from 9.4% in 2014-2015. The English Learner Student group did not increase proficiency in Mathematics. (2015-2016 = 8.9%)

Based on the 2015-16 CST Science results:

- All Students meeting proficiency decreased 3.15% in CST Science from 51.4% in 2014-15. (2015-16 = 48.25%)
- Low Income Students meeting proficiency decreased by 3.27% from 43.1% in 2014-15. (2015-16 = 39.83%)
- English Learner Students meeting proficiency decreased by 3.02% from 16.5% in 2014-15. (2015-16 = 13.48%)

Actual

Based on the Mathematics Smarter Balanced Assessment (SBA) Test Results available through Dataquest for the 2016-17 and 2015-16 school years –

Lodi USD did:

- Increase the percentage of ALL students meeting proficiency by increasing the percentage of students at Standard Met and Above by 1.65% to 32.05% up from 30.40% for 2015-16

Lodi USD did not:

- Increase the percentage of Low Income students meeting proficiency at a greater rate than ALL students by increasing the percentage of Low Income students at Standard Met and Above by 0.96% to 24.36% up from 23.40% for 2015-16
- Increase the percentage of English Learner students meeting proficiency at a greater rate than ALL students by decreasing the percentage of English Learner students at Standard Met and Above by 2.37% down to 6.53% from 8.90% for 2015-16

There are no Science Test results for the 2016-17 school year. This was the Pilot Test year for the California Science Test (CAST)

Based on the English Language Arts/Literacy (ELA) Smarter Balanced Assessment (SBA) Test Results available through Dataquest for the 2016-17 and 2015-16 school years –

Lodi USD did:

- Increase the number 11th grade of students meeting the “ready” EAP score for ELA by 27% to 433 students, up from 340 students in 2015-16
- Increase the number of 11th grade students meeting the “conditional ready” EAP score for ELA by 21% to 676 students up from 560 students in 2015-16
- Increase the number of 11th grade students meeting the “ready” EAP score for Math by 58% up to 243 students from 154 students in 2015-16
- Increase the number of 11th grade students meeting the “conditional ready” EAP score for Math by 30% up to 420 students from 322 students in 2015-16

Expected

Metric/Indicator

4D. EL progress (CELDT)
4E. EL reclassification rate

17-18

LUSD will

- Increase percent of English Learners growing 1 or more levels per year by 2%, based on CELDT.
- Increase reclassification rate of English Learners 5 years or less by 1%, based on CELDT and reclassification rate.
- Increase reclassification rate of Long Term English Learners by 2%, based on CELDT and reclassification rate.

Baseline

Based on 2015-2016 CELDT results:

- Lodi USD increased the percent of English Learner Students growing one or more levels per year by 1.5% from 59.8% in 2014-2015. (2015-2016 = 61.3%)
- Lodi USD increased the reclassification rate of English Learners five years or less by 3.79% (2014-15=3.2%, 2015-16=6.99%)
- The percent of Long Term English Learners reclassified in 2015-16 was 10.3%.

There was no data for the 2014-15 school year due to changes in the state assessment programs.

- The percent of Long Term English Learners reclassified in 2013-14 was 3.4% so there was an increase of the percent of Long Term English Learners as compared

to the previous available data.

Metric/Indicator

4F. Percentage of pupils who pass an AP exam (3+)

Actual

- Based on the 2016-17 Illuminate information available for students enrolled during the 2016-17 school year: 62.79% of the English learner students tested with CELDT during the 2016-17 school year grew at least 1 or more levels. This is an increase of 1.49% over the English Learner students tested with CELDT during the 2015-16 school year. (2015-16 = 61.3%, 2016-17= 62.79%)
- Based on the 2016-17 Aeries reclassification information available for students enrolled during the 2016-17 school year: 14.08% of the English Learner students 5 years or less were reclassified during the 2016-17 school year. This is a 7.09% increase over the percent of English Learner students 5 years or less who were reclassified during the 2015-16 school year. (2015-16 = 6.99%, 2016-17 = 14.08%)
- Based on the 2016-17 Aeries reclassification information available for students enrolled during the 2016-17 school year: 26.55% of the Long Term English Learner students were reclassified during the 2016-17 school year. This is a 16.25% increase over the percent of Long Term English Learner students who were reclassified during the 2015-16 school year. (2015-16 = 10.3%, 2016-17 = 26.55%)
- Based on the 2017 AP Reports: 1,098 Lodi Unified student tests achieved a qualified score of 3 or better on the Advanced Placement tests for the 2016-17 school year. This represents a decrease of 15 student tests or 1.34%. The number of Lodi Unified student tests achieving a qualified score of 3 or better on the Advanced Placement tests for the 2015-16 school year was 1,113.
- Based on the 2017 AP Reports: 57.54% of the Lodi Unified Advanced Placement tests achieved a qualified score of 3 or

Expected

17-18

LUSD will

- Increase number of students with qualified scores by 3% on Advanced Placement tests, as verified by AP results.
- Increase AP enrollment of English Learners and Low Income students by 2% (ALL students) as verified by AP enrollment.

Baseline

Based on the 2015-16 AP Data:

- The number of students with Qualified Scores increased by 2.6% over the results from 2014-15 (2014-15 number of Qualified Scores = 1,074; 2015-16 number of Qualified Scores = 1,113)
- The percent of Qualified Scores (AP test results of 3 or better) increased by 3% over the results from 2014-15. (2014-15 percent of Qualified Scores = 53%; 2015-16 percent of Qualified Scores = 56%)
- English Learner Student enrollment in AP classes declined by 0.3% over the percent of English Learner Students enrolled for the 2014-15 school year. (2014-2015 = 1.0%, 2015-2016 = 0.7%)
- Low Income Student enrollment in AP classes increased by 4.2% over the percent of Low Income Students enrolled for the 2014-15 school year. (2014-2015 = 31.5%, 2015-2016 = 35.7%)

Metric/Indicator

4G. Percentage of pupils who participate in & demonstrate college preparedness on assessment (SBAC)

17-18

LUSD will

- Increase number of “ready” students in ELA or Math by 5% (ALL students) as verified by EAP results.
- Increase number of students participating in EAP (ALL students) as verified by EAP results

Actual

better for the 2016-17 school year. This percent is up 1.54% from the 56 % of tests achieving a qualified score of 3 or better on the Advanced Placement tests for the 2015-16 school year.

- Lodi USD 2016-17 Enrollment for Advanced Placement (AP) Courses was 2,742 students; of those students enrolled, 2,500 successfully completed the course with a grade of “C or better.
- Based on the 2016-17 Aeries Course Information for student enrolled during the 2016-17 school year: The enrollment of English Learner Students was 0.49%. This is a decrease of 0.21% from the English Learner Student enrollment of 2015-16 which was 0.7%.
- Based on the 2016-17 Aeries course information for students enrolled during the 2016-17 school year: The enrollment of Low Income Students was 41.91%. This is an increase of 6.21% from the Low Income Student enrollment of 2015-16 which was 35.7%.

Lodi USD did:

- Increase the number of “ready” students in 2016-17 over the number of “ready” students 2015-16 as measured by the SBA for ELA and Math (“Ready” students are those receiving a performance Level of “Standard Exceeded/Level 4” on the SBA for ELA or Math)
 - o ELA – The number of “ready” students for 2016-17 was 433 which was an increase of 90 students over the 2015-16 “ready students of 340. This represents an increase of 26% of “ready” students for 2016-17.
 - o Math – the number of “ready” students for 2016-17 was 243 which was an increase of 90 students over the 2015-16 “ready” students of 154. This represents an increase of 59% of “ready” students for 2016-17.

Expected

Baseline

Based on the 2015-16 SBA results:

- The number of 11th grade students meeting the "ready" EAP score for ELA increased by 20% over the number of 11th grade students meeting the "ready"

EAP score for 2014-15. (2014-2015 = 282, 2015-2016 = 340)

- The number of 11th grade students meeting the "ready" EAP score for Math increased by 9% over the number of 11th grade students meeting the "ready" EAP

score for 2014-15. (2014-2015 = 141, 2015-2016 = 154)

Based on the 2015-16 SBA results:

- The number of 11th grade students meeting the "conditional ready" EAP score for ELA increased by 1.06% over the number of 11th grade students meeting the "conditional ready" EAP score for 2014-15. (2014-15 = 595 students; 2015-16 = 560 students)
- The number of 11th grade students meeting the "conditional ready" EAP score for Math decreased by 0.04% over the number of 11th grade students meeting the "conditional ready" EAP score for 2014-15. (2014-15 = 323 students; 2015-16 = 322 students)

Metric/Indicator

4C. A-G Completion

17-18

LUSD will

- Increase number of A-G completers by 3% (ALL students) as verified by grades.

Actual

- The number of students participating in the SBA for ELA and math continues to remain about 95% due to the requirement that schools test at least 95% of the enrolled students.

- Based on the 2016-17 Aeries Analytics Information for students enrolled during the 2016-17 school year: 445 students or 22.6% of the grade 12 students met the criteria for A-G completer status. This result represents a decrease of 72 students or 13.92% over the 2015-16 grade 12 students who met the criteria for A-G completer status. The 2015-16 A-G completer result was 517 students or 27.9%.

- Based on the 2016-17 Aeries information available from the Technology Services Department:

o Lodi USD 2016-17 Enrollment for A-G Courses was 32,581 students; of those students enrolled, 24,941 successfully completed the course with a grade of "C or better.

Expected

Baseline

Based on the 2014-15 Dataquest Data:

- The number of A-G completers decreased by 18.9% in 2014-15 from the number of A-G completers in the 2013-14 school year. The number of students decreased from 623 A-G completers in 2013-14 to 505 A-G completers in 2014-15. The percent of graduates who met the A-G completer status in 2013-14 = 33.7%; the percent of graduates who met the A-G completer status in 2014-15 = 25.8%

Based on the 2015-16 Dataquest Data:

- The number of A-G completers increased by 2.4% in 2015-16 from the number of A-G completers in the 2014-15 school year. The number of students increased from 505 A-G completers in 2014-15 to 517 A-G completers in 2015-16. The percent of graduates who met the A-G completer status in 2014-15 = 25.8%; the percent of graduates who met the A-G completer status in 2015-16 = 27.9%

Metric/Indicator

8. Pupil outcomes

17-18

LUSD will

- Increase percent of students completing a CTE 4 year pathway as verified by State priority snapshot.

Baseline

Based on 2015-16 State Priority Snapshot:

- The percent of students completing a 4 year CTE pathway remained at 1%. (2014-15 = 1%, 2015-16 = 1%)

Metric/Indicator

4B. API

17-18

N/A

Actual

- Based on the information available from the Lodi Unified Technology Services Department: the total number of students who completed a CTE Pathway during the 2016-17 school year is 687. Based on the total enrollment of students in grades 9-12 of 6,729, the percent of CTE Pathway Completers for 2016-17 is 10.20%. This information represents a 9.20% increase over the information reported on the 2015-16 State Priority Snapshot of 1% for the 2015-16 school year.
- Lodi USD 2016-17 Enrollment for CTE Courses was 3,114 students; of those students enrolled, 2,383 successfully completed the course with a grade of "C or better."

N/A

Expected

Actual

Baseline

API has been replaced by the CA School Dashboard.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Maintain a data management system to collect and monitor student achievement data	Data management system was maintained to collect and monitor student achievement data.	5000-5999: Services And Other Operating Expenditures Base \$167,000	5000-5999: Services And Other Operating Expenditures Base \$169,384
		1000-1999: Certificated Personnel Salaries Supplemental \$76,500	1000-1999: Certificated Personnel Salaries Supplemental \$76,500
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Maintain district support to collect and monitor supplemental student achievement data	Data management system was maintained to collect and monitor supplemental student achievement data.	2000-2999: Classified Personnel Salaries Supplemental \$33,599	2000-2999: Classified Personnel Salaries Supplemental \$35,703
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		1000-1999: Certificated Personnel Salaries Base \$76,500	1000-1999: Certificated Personnel Salaries Base \$76,500
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Maintain access and opportunities to all High Schools for intervention and enrichment in all content areas	After school intervention and enrichment opportunities were provided at the four comprehensive High Schools.	1000-1999: Certificated Personnel Salaries Supplemental \$500,000	1000-1999: Certificated Personnel Salaries Supplemental \$406,789
		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		4000-4999: Books And Supplies	4000-4999: Books And Supplies
		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Maintain supplemental coaching support K-12	Supplemental coaching support was provided district-wide.	1000-1999: Certificated Personnel Salaries Supplemental \$219,626	1000-1999: Certificated Personnel Salaries Supplemental \$226,680
		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LUSD has implemented all actions and services.

Successes:

Implementation of the actions and services were demonstrated by the student successes shown on CAASPP and DataQuest.

- English Learner progress increased 2.8
- Increased reclassification rate of English Learners

- Graduation rate increased 3.2%
- Number of ready student in ELA and Math increased
- Number of students completing A-G increased
- Percent of CTE pathway completers increased

Challenges:

The district had no challenges in implementing these actions and services.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Initial review of district progress indicates that all actions and services were effective in meeting the goal. The district was able to provide coaching support (2.4) and collect and monitor student achievement data (2.1, 2.2) used to provide interventions(1.5, 2.3).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Lodi Unified define "materials difference" as an action or service that was either not implemented or there was a difference in the budgeted amount and the actual expenditures of more than \$500,000. No actions fell in this category.

All actions have been implemented and are currently in progress.

Any action including personnel costs increased due to a negotiated raise (1.2 - 1.18, 2.1 - 2.4, 3.2, 3.6, 3.8)

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

After further analysis of data and consultation with stakeholders, there are no changes to this goal.

After review of the Actions and Services, the following actions will be modified for the 18-19 school year:

2.3 Minor wording changes but the intent of the action or service remained the same.

2.4 Minor wording changes but the intent of the action or service remained the same.

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

3. LUSD schools will be positive and supportive learning environments that provide maximum opportunities for each student to succeed.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 5C. Middle school dropout rate</p> <p>17-18 LUSD will</p> <ul style="list-style-type: none">Continue monitoring Middle School dropuot rate as verified by the State Priority Snapshot	<p>The State Priority Snapshot for 2016-17 is not currently available. There are currently no plans to create State Priority Snapshots beyond the 2015-16 School Year:</p> <p>The 2016-17 Dataquest information reflects the following:</p> <ul style="list-style-type: none">Grade 7 reported 15 individual Dropouts out of 2,380 total students. This represents a 0.63 Dropout RateGrade 8 reported 10 individual Dropouts out of 2,299 total students. This represents a 0.43 Dropout Rate <p>The Dataquest information available for 2015-16 reflects the following:</p> <ul style="list-style-type: none">Grade 7 reported 3 individual Dropouts out of 2,286 total students. This represents a 0.13 Dropout RateGrade 8 reported 6 individual Dropouts out of 2,392 total students. This represents a 0.25 Dropout Rate <p>Based on the CALPADS Report: 1.8 Dropouts by Subgroup – Student List:</p>

Expected

Baseline

Based on the CALPADS Report: 1.8 Dropouts by Subgroup – Student List

- 2013-14 Lodi Unified total dropouts for grades 7 & 8 were 1 (one). The CBEDS enrollment for grades 7 & 8 for that same year was 4,679 (Dropout Percent = 0.00%). The 2013-14 Grade 7 & 8 dropouts represent: 0 (zero) English Learner Students, 1 (one) Low Income Student, and 1 (one) Special Education Student.
- 2014-15 Lodi Unified total dropouts for grades 7 & 8 were 1 (one). The CBEDS enrollment for grades 7 & 8 for that same year was 4,750 (Dropout Percent = 0.00%). The 2014-15 Grade 7 & 8 dropouts represent: 0 (zero) English Learner Students, 1 (one) Low Income Student, and 1 (one) Special Education Student.
- 2015-16 Lodi Unified total dropouts for grades 7 & 8 were 10 (ten). The CBEDS enrollment for grades 7 & 8 for that same year was 4,680 (Dropout Percent = 0.00%). The 2015-16 Grade 7 & 8 dropouts represent: 0 (zero) English Learner Students, 8 (eight) Low Income Students, and 1 (one) Special Education Student.

Metric/Indicator

5A. School attendance

17-18

LUSD will

- Continue district incentive to maintain/increase attendance rates as verified by Aeries.

Baseline

Based on the 2015-16 Attendance Data from Aeries:

- Lodi USD increased the attendance rate by 0.62% in 2015-2016 from 94.47% in 2014-2015. (2015 - 2016= 95.09%)

Metric/Indicator

5B. Chronic absenteeism

17-18

LUSD will

- Decrease Chronic Absenteeism rate as verified by CALPADS

Actual

- 2016-17 Lodi USD total dropouts for grades 7 & 8 were 9 (nine). The CBEDS enrollment for grades 7 & 8 for that same year was 4,679 (Dropout Percent = 0.19%). The 2016-17 Grade 7 & 8 dropouts represent: 3 (three) English Learner Students, 8 (eight) Low Income Students, and 6 (six) Special Education Students.

Based on LUSD data for 2016-17 and 2015-16 school years:

Lodi USD did:

- Not maintain or increase the District attendance rate for 2016-17 as compared to 2015-16. The 2016-17 Lodi Unified Attendance rate was 94.96% which is a decline of .13% over the 2015-16 Lodi Unified Attendance rate of 95.09%

Based on Aeries Analytics for 2015-16 and 2016-17:

- The Lodi USD Chronic Absenteeism Rate was 10.6% for 2015-16
- The Lodi USD Chronic Absenteeism Rate was 11.2% 2016-17
- The year-over-year change shown by Aeries Analytics is an increase for 2016-17 of 0.6%

Based on the 2017 Fall Dashboard:

- The Lodi USD Chronic Absenteeism rate Status was 12.7%

Expected

Baseline

Based on 2016-17 Chronic Absenteeism data from CALPADS:

- Lodi USD increased Chronic Absenteeism rate by 1.6% from 10.6% in 2015-16 to 12.2% in 2016-17. (Verified 2016-17 information through January 2016.)

Metric/Indicator

5D. High school dropout rate

17-18

LUSD will

- Decrease dropout rate by 1 %, as verified by Dataquest or CALPADS.

Baseline

Based on 2015-2016 High School Dropout data in Dataquest:

- Lodi USD decreased the High School Dropout rate by 4.4% in 2015-2016 from 12.3% in 2014-2015. (2015-2016 = 7.9%)

Metric/Indicator

5E. High school graduation rate

17-18

LUSD will

- Increase graduation rate by 1 %, as verified by Dataquest or CALPADS.

Baseline

Based on 2014-15 High School Graduation data in Dataquest:

- Lodi USD increased the High School Graduation rate by 4.8% in 2015 from 80.6% in 2014. (2015-2016 =85.4%)

Metric/Indicator

6A. Pupil suspension rate

Actual

- This Chronic Absenteeism Rate as a Status and change to produce a Performance Level color will be available with the Fall 2018 Dashboard release

Based on the Dataquest information available:

The Lodi USD Cohort dropout rate has been:

- 2015-16 = 9.4
- 2014-15 = 7.9
- 2013-14 = 12.3

It is impossible to compare dropout rates from 2015-16 to 2016-17. The previous reported rates were based on cohort inclusion. Currently the only rates available are 1 year, non-cohort rates. The Fall 2018 Dashboard Report data component decisions currently pending at the State Board of Education should resolve this issue for future comparisons.

Based on the Dataquest information available:

The Lodi USD Cohort graduation rate has been:

- 2015-16 = 84.9
- 2014-15 = 85.4
- 2013-14 = 80.6

Based on the 2017 Fall Dashboard:

Lodi USD did:

- Achieve a graduation rate of 88.4 % which is a status of Medium, the addition of a positive change of +1.5% resulted in a "Green" Performance Level.

Based on available information from Dataquest for the 2016-17 school year.

Expected

17-18

LUSD will

- Decrease suspension rate by 1%, as verified by Dataquest or CALPADS.

Baseline

Based on 2015-2016 Discipline Data in Aeries:

- Lodi USD decreased the suspension rate by 0.40% in 2015-16 from 5.4% in 2014-2015. (2015-2016 = 5%)

Metric/Indicator

6B. Pupil expulsion rate

17-18

LUSD will

- Maintain/decrease expulsion rate, as verified by Dataquest or CALPADS.

Baseline

Based on 2015-2016 Discipline Data in Aeries:

- Lodi USD decreased the district expulsion rate by 0.05% in 2015-2016 from .2% in 2014-2015.

Metric/Indicator

3A. Efforts by district to seek parent input in decision making

Actual

Lodi USD did:

- Not decrease the suspension rate by 1% for the 2016-17 school year. Per Dataquest the Lodi USD Suspension rate for 2016-17 is 5.1% and the Suspension Rate for 2015-16 was 5.5%. While there was a decrease of 0.4%, Lodi USD did not meet the 1% decrease goal.

Based on available information from Dataquest for the 2016-17 school year.

Lodi USD did:

- Decrease the Expulsion rate for the 2016-17 school year as measured by Dataquest. Per Dataquest the Lodi USD Expulsion rate for 2016-17 is 0.20% and the Expulsion Rate for 2015-16 was 0.24%. This represents a decrease of 0.04%, Lodi USD did meet this goal.

All parent committees received LCAP information and were provided opportunities for input:

- LCAP meetings
- District Advisory Committee
- Advisory meetings
- School Site Council
- Parent Surveys
- Board meetings
- Back to School, Open house

Expected

17-18

The following opportunities will continue to be provided for parents to receive LCAP information and provide input:

- LCAP meetings
- District Advisory Committee
- Advisory meetings
- School Site Council
- Parent Surveys
- Board meetings
- Back to School, Open house

Baseline

All parent committees received LCAP information and were provided opportunities for

input.

- LCAP meetings
- District Advisory Committee
- Advisory meetings
- School Site Council
- Parent Surveys
- Board meetings
- Back to School, Open house

Metric/Indicator

3B. How the district will promote parental participation in programs for unduplicated pupils

17-18

The following opportunities will continue to be provided for parents of unduplicated pupils to participate:

- English Learner Advisory Committee
- District English Learner Advisory Committee
- Title 1 Parent meeting
- English Learner LCAP Committee

Actual

Parents of unduplicated students were offered the following opportunities for participation:

- English Learner Advisory Committee
- District English Learner Advisory Committee
- Title 1 Parent meeting
- English Learner LCAP Committee

Expected

Baseline

Parents of unduplicated pupils were offered the following opportunities for participation:

- English Learner Advisory Committee
- District English Learner Advisory Committee
- Title 1 Parent meeting
- English Learner LCAP Committee

Metric/Indicator

3C. How the district will promote parental participation in programs for individuals with exceptional needs

17-18

The following opportunities will continue to be provided for parents of Special Education pupils to participate:

- 504 meetings
- Student Success Teams
- Individual Education Plan meetings

Baseline

Parents of Special Education pupils were offered the following opportunities for participation:

- 504 meetings
- Student Success Teams
- Individual Education Program meetings

Metric/Indicator

6C. Other local measures, incl. surveys of pupils, parents, and teachers on safety and school connectedness

17-18

LUSD will provide the parents with a survey regarding school safety and connectedness. LUSD will increase by each area by 1% as measured by the annual survey.

Actual

Parents of Special Education students were offered the following opportunities for participation:

- 504 meetings
- Student Success Teams
- Individual Education Plan meetings

LUSD provided the pupils, parents and teachers with a survey regarding school safety and connectedness.

Based on survey results, 91% of elementary parents feel their students are safe at school (2016 - 2017 = 90%). 91% of elementary parents felt connected to school (2016 - 2017 = 92%).

Based on survey results, 83% of elementary parents feel their students are safe at school (2016 - 2017 = 83%). 83% of elementary parents felt connected to school (2016 - 2017 = 80%).

Expected

Baseline

LUSD provided parents with a survey regarding school safety and connectedness. Data is available at the district and site level. 95% of parents feel that their schools are safe. 95% elementary and 82% high school parents feel connected. The parent survey process is under evaluation to see if it is the most effective.

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.1 Ensure that all visitors are received in a welcoming manner at all district facilities.</p> <ul style="list-style-type: none"> Professional Development 	<p>Customer service continued to be an area of focus. Professional development training was offered district wide to all staff.</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.2 Maintain support to address the needs of students experiencing difficulties in school</p> <ul style="list-style-type: none"> Attendance Behavior 	<p>Systems were put in place to support students experiencing non-academic difficulties in school.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$1,442,228</p> <p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$1,484,652</p> <p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books And Supplies</p>

5000-5999: Services And Other
Operating Expenditures

5000-5999: Services And Other
Operating Expenditures

Action 3

Planned Actions/Services

3.3 Continue community outreach program to include committees to address needs of specific student populations.

Actual Actions/Services

Community committee has been established and meets quarterly to discuss student needs for specific student populations.

Budgeted Expenditures

5800: Professional/Consulting
Services And Operating
Expenditures Supplemental
\$10,000

Estimated Actual Expenditures

5800: Professional/Consulting
Services And Operating
Expenditures Supplemental
\$10,000

Action 4

Planned Actions/Services

3.4 Maintain SAFE program to provide a consistent and systematic support system to address core issues affecting our target groups (EL, FY EDY) in order to improve students' academic success through increased parent involvement.

Actual Actions/Services

The SAFE program was implemented to provide a consistent and systematic support system to address core issues affecting our target groups (EL, FY EDY) in order to improve students' academic success through increased parent involvement.

Budgeted Expenditures

5800: Professional/Consulting
Services And Operating
Expenditures Supplemental
\$530,000

Estimated Actual Expenditures

5800: Professional/Consulting
Services And Operating
Expenditures Supplemental
\$530,000

Action 5

Planned Actions/Services

3.5 Provide learning opportunities for parents in order to improve student academic success through increased parent involvement.

Actual Actions/Services

A variety of parent workshops were made available throughout the school year.

Budgeted Expenditures

4000-4999: Books And Supplies
Supplemental \$25,000

5000-5999: Services And Other
Operating Expenditures

Estimated Actual Expenditures

4000-4999: Books And Supplies
Supplemental \$25,000

5000-5999: Services And Other
Operating Expenditures

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.6 Maintain school safety and security measures.

School safety and security measures continue to be revisited and maintained.

2000-2999: Classified Personnel Salaries Base \$3,772,516

2000-2999: Classified Personnel Salaries Base \$3,905,041

3000-3999: Employee Benefits

3000-3999: Employee Benefits

4000-4999: Books And Supplies

4000-4999: Books And Supplies

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

Action 7

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

3.7 Maintain school safety through supplemental services.

Supplemental school safety and security measures continue to be implemented.

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$631,410

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$730,944

Action 8

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

3.8 Provide Community Liaison support to all sites to bridge communication between home and school

Community Liaison support was provided to bridge communication between home and school Vacancies advertised to fully implement this action.

2000-2999: Classified Personnel Salaries Supplemental \$660,419

2000-2999: Classified Personnel Salaries Supplemental \$572,515

3000-3999: Employee Benefits

3000-3999: Employee Benefits

Action 9

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

3.9 Promote a bully free environment (i.e. conflict management, circle of friends, life skills, character development).

Professional development was provided district-wide to promote a bully free environment (i.e. conflict management, circle of friends, life skills, character development).

5000-5999: Services And Other Operating Expenditures Supplemental \$10,000

5000-5999: Services And Other Operating Expenditures Supplemental \$10,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LUSD is on target to implement all actions and services by the end of the fiscal year.

Successes:

Implementation of the actions and services were demonstrated by the student successes shown on the district California School Dashboard Equity Report, DataQuest and district survey data.

- o English Learner progress increased 2.8%
- o Graduation rate increased 3.2%

Challenges:

Action 3.8 was not fully implemented as vacancies still remain. The high turnover of this position makes it difficult to remain fully staffed.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Of the actions and services that were fully implemented, initial review of district progress indicates they were effective in meeting the goal. The district was able to provide student support targeting attendance and behavior(1.12, 3.2, 3.3, 3.4, 3.9), parent support (3.1, 3.3, 3.4, 3.5, 3.8), and professional development (1.3, 1.4, 2.4).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Lodi Unified define "materials difference" as an action or service that was either not implemented or there was a difference in the budgeted amount and the actual expenditures of more than \$500,000. No actions or services fell in this category.

Action 3.8 was not fully implemented as vacancies still remain. The high turnover of this position makes it difficult to remain fully staffed.

Any action including personnel costs increased due to a negotiated raise (1.2 - 1.18, 2.1 - 2.4, 3.2, 3.6, 3.8).

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

After further analysis of data and consultation with stakeholders, there are no changes to this goal.

Portions of the following actions and services have been modified due to a 70% change and/or increase of improved services. the services below are increased services for our target groups:

3.6 Continue to provide school safety and security measures.

After review of the Actions and Services, the following changes will be made for the 18-19 school year:

3.2 Minor wording changes but the intent of the action or service remained the same.

3.4 This action will be removed for the 2018 - 2019 LCAP and implemented under a different funding source.

3.6 Minor wording changes but the intent of the action or service remained the same.

3.7 Minor wording changes but the intent of the action or service remained the same.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The LUSD LCAP Committee, consisting of the Superintendent and seven representatives from the budget and curriculum departments, provided training and information to all stakeholders, oversaw the gathering of input, shared critical information through updates and follow-up meetings, and produced the LCAP document. The steps followed during the LCAP process are as follows:

- LUSD parents and community members represent the majority membership of the LCAP Committee and EL LCAP Committees. Various staff and students were in attendance. Each of the committees were offered the opportunity for parents to give input.
- The LCAP Committee and the EL LCAP Committee were consulted and provided input.
- LCAP Information was shared with all stakeholders in various formats. The schedule of these meetings is located below.
- During each meeting, an update on the implementation of the 17-18 LCAP was given. Input from those present was taken. Questions regarding LCFF funding, and LCAP Actions and Services were responded to. Available data relevant to the LCAP Actions and Services was also shared.
- LUSD parents participated in the LCAP Committee and EL LCAP Committee. Each of the committees offered an opportunity for parents to give input.
- Surveys to parents, students and all employees in the fall and spring, evaluated the district implementation of the eight state priorities.

Committee Meetings:

LCAP Committee Meeting (Parents, Students, Community, Teachers, Principals, Other staff)

- * September 18, 2017 2017 -2018 Data Analysis and Input
- * November 6, 2017 LCAP update and input
- * February 12, 2018 LCAP Annual Update and input
- * April 9, 2018 2018-2020 LCAP Draft and input

EL LCAP Committee (Parents, Students, Community, Teachers, Principals, Other staff)

- * September 13, 2017 2017 -2018 Data Analysis and Input
- * November 8, 2017 LCAP update and input
- * February 7, 2018 LCAP Annual Update and input
- * April 4, 2018 2018-2020 LCAP Draft and input

Community Forums

- * January 31, 2018 LCAP Update and Input
- * February 1, 2018 LCAP Update and Input

Bargaining Units

- * October 19, 25,
- * November 28
- * January 10, 29

Leadership Meeting

- * July 19, 2017 Data analysis and input

Curriculum Council

- * February 15, 2018 Update and input

Board of Education

- * October 17, 2017
- * January 16, 2018

- * February 27, 2018

- * June 5, 2018 Public Hearing

- * June 19, 2018 Board Approval

An update on implementation of the 17-18 LCAP was given at each meeting. Data was shared as it became available. This allowed the district to keep all stakeholders informed of the progress. It also allowed stakeholders the opportunity to give input.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Input was gained from stakeholders whose input assisted the LCAP team in identifying critical issues. After the input was gathered, the administrative LCAP team made changes and aligned available resources to the 2018-2019 Actions and services of the LCAP. The Draft LCAP and the input from the stakeholders once again went to the Board for review. Changes were made if indicated by the Board. In April, the Draft LCAP went to the stakeholder groups for comments or questions. The questions were then directed to the Superintendent who is required to respond to those questions. The Draft LCAP was taken back to the Board for review. In June, a Public hearing was held to allow public comment regarding the 2018 - 2019 LCAP. The Board approved the 2018 - 2019 LCAP the following meeting in June.

Actions/Services, budgeted amounts, timelines, etc. were adjusted based on review of the 17-18 LCAP. Some actions and services were adjusted to better address the goals.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

1. LUSD will promote and create learning environments with highly qualified personnel that will maximize access to the academic core for all, including Low Income, English Learners, Reclassified, Foster Youth and Special Education students, as well as provide enrichment opportunities to prepare our students to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Data reviewed to identify needs under Goal 1 were:

- Williams report – 100% compliant in Common Core aligned or standards based instructional materials, no discrepancy in facilities and instructional materials, six teacher mis-assignments due to lacking appropriate EL authorization, and six teacher vacancies and no complaints received.
- English Learner Authorization report – Eight teachers not properly authorized
- Professional Development schedules
- School Site Master Schedule and Classroom Schedules
- All schools are offering required courses
- Classroom schedules address mandated minutes

After completing the review of data, LUSD has identified the following needs:

- Ensure that all teachers are appropriately assigned
- Ensure that all teachers have an appropriate EL authorization,
- Ensure all students have access to Common Core materials, as they become available,
- Ensure that all teachers are highly trained to deliver instruction aligned to Common Core, including technology,
- Ensure that all teachers are trained to deliver Integrated and Designated ELD,

- Expand courses to provide options and access for students to enroll in a broad course of study,
- Ensure that all facilities are maintained in accordance with industry standards.
- Ensure all classrooms have teachers.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A. Teachers appropriately assigned and fully credentialed	• One teacher was missassigned, as verified by the 16-17 Williams report	• LUSD will work toward 100% of teachers and staff to be appropriately assigned, as verified by the Williams report	LUSD will work toward 100% of teachers and staff to be appropriately assigned, as verified by the Williams report	LUSD will work toward 100% of teachers and staff to be appropriately assigned, as verified by the Williams report
1A. Teachers appropriately assigned and fully credentialed	• Seven teachers servicing English Learners did not have appropriate EL Authorization. The district provided intensive training for all seven teachers. All seven teachers will be authorized by the end of the 2016-2017 school year.	• 100% of teachers servicing English Learners will have appropriate EL Authorization	LUSD will ensure 100% of teachers servicing English Learners will have appropriate EL Authorization	LUSD will ensure 100% of teachers servicing English Learners will have appropriate EL Authorization
1B. Access to Instructional Materials	• LUSD provided sufficient standards based instructional materials in all content areas for all students, as verified by the 16-17 Board approved textbook sufficiency report.	• LUSD provides sufficient standards based instructional materials in all content areas for all students. The district will maintain the same level of sufficiency by ensuring that 100% of students will have access to Common Core and/or standards-based state board adopted	The district will maintain the same level of sufficiency by ensuring that 100% of students will have access to Common Core and/or standards-based state board adopted instructional materials in all content areas, including English Learners, as verified by	The district will maintain the same level of sufficiency by ensuring that 100% of students will have access to Common Core and/or standards-based state board adopted instructional materials in all content areas, including English Learners, as verified by

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		instructional materials in all content areas, including English Learners, as verified by the Board approved sufficiency report.	the Board approved sufficiency report.	the Board approved sufficiency report.
2A. Implementation of SBE-adopted materials 2B. How programs/services enable English Learners to access CA Standards and ELD Standards	<ul style="list-style-type: none"> • In 16-17, 100% of teachers were properly trained to deliver Common Core standards-based instruction in ELA / Math in the classroom, including Integrated and Designated English Language Development as verified by site and district observations, and Professional Development System (PDS) records. 	<ul style="list-style-type: none"> • 100% of teachers will be properly trained to deliver Common Core standards-based instruction in all content areas in the classroom, including Integrated and Designated English Language Development as verified by site and district observations. 	100% of teachers will be properly trained to deliver Common Core standards-based instruction in all content areas in the classroom, including Integrated and Designated English Language Development as verified by site and district observations.	100% of teachers will be properly trained to deliver Common Core standards-based instruction in all content areas in the classroom, including Integrated and Designated English Language Development as verified by site and district observations.
2A. Implementation of SBE-adopted materials 2B. How programs/services enable English Learners to access CA Standards and ELD Standards	<ul style="list-style-type: none"> • In 16-17, 100% of students received Common Core standards- based instruction in ELA / Math, including Integrated and Designated English Language Development as verified by principal walkthroughs and PLC visits. 	<ul style="list-style-type: none"> • 100% of students will receive Common Core standards- based instruction in all content areas, including Integrated and Designated English Language Development as verified by principal walk-throughs.. 	100% of students will receive Common Core standards- based instruction in all content areas, including Integrated and Designated English Language Development as verified by principal walk-throughs..	100% of students will receive Common Core standards- based instruction in all content areas, including Integrated and Designated English Language Development as verified by principal walk-throughs..
2B. How programs/services enable English Learners	<ul style="list-style-type: none"> • In 16-17, 100% of English Learners received Integrated and 	<ul style="list-style-type: none"> • 100% of English Learners will receive integrated and 	100% of English Learners will receive integrated and	100% of English Learners will receive integrated and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
to access CA Standards and ELD Standards	Designated English Language Development based on the 2012 ELA/ELD standards as verified by class/master schedules.	designated English Language Development based on the 2012 ELA/ELD standards as verified by class/master schedules.	designated English Language Development based on the 2012 ELA/ELD standards as verified by class/master schedules.	designated English Language Development based on the 2012 ELA/ELD standards as verified by class/master schedules.
7A. A broad course of study 7B. Program/Services developed and provided to unduplicated pupils 7C. Programs/Services developed and provided to individuals with exceptional needs	<p>In 16-17,100% of students K-12 had access to and enrolled in a broad course of study as described in Education code 51210 and 51220 and verified by class/Master schedules. A broad course of study was provided to all students including:</p> <ul style="list-style-type: none"> • ELD daily for English Learners • Foster Youth received reading and math intervention when needed, as determined by assessment data. • Low Income students received reading and math intervention when needed, 	<ul style="list-style-type: none"> • LUSD will maintain the same level of access to ensure 100% of students K-12 will have access to and enroll in a broad course of study as described in Education code 51210 and 51220 and verified by class/Master schedules. Broad course of study is provided to all students including: • ELD daily for English Learners • Foster Youth will receive reading and math intervention 	<p>LUSD will maintain the same level of access to ensure 100% of students K-12 will have access to and enroll in a broad course of study as described in Education code 51210 and 51220 and verified by class/Master schedules. Broad course of study is provided to all students including:</p> <ul style="list-style-type: none"> • ELD daily for English Learners • Foster Youth will receive reading and math intervention when needed, as verified by assessment data. • Low Income students will receive reading and math intervention when needed, 	<p>LUSD will maintain the same level of access to ensure 100% of students K-12 will have access to and enroll in a broad course of study as described in Education code 51210 and 51220 and verified by class/Master schedules. Broad course of study is provided to all students including:</p> <ul style="list-style-type: none"> • ELD daily for English Learners • Foster Youth will receive reading and math intervention when needed, as verified by assessment data. • Low Income students will receive reading and math intervention when needed,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>as determined by assessment data</p> <ul style="list-style-type: none"> • Special Education students received reading intervention based on the IEP. 	<p>when needed, as verified by assessment data.</p> <ul style="list-style-type: none"> • Low Income students will receive reading and math intervention when needed, as verified by assessment data. • LUSD will continue reading intervention for Special Education students as based on the IEP. 	<p>as verified by assessment data.</p> <ul style="list-style-type: none"> • LUSD will continue reading intervention for Special Education students as based on the IEP. 	<p>as verified by assessment data.</p> <ul style="list-style-type: none"> • LUSD will continue reading intervention for Special Education students as based on the IEP.
1C. Facilities are maintained.	<ul style="list-style-type: none"> • In 16-17, No facility discrepancies were noted as verified by the Williams report. 	<ul style="list-style-type: none"> • LUSD will maintain all facilities in accordance with industry standards as verified by the Williams report. 	LUSD will maintain all facilities in accordance with industry standards as verified by the Williams report.	LUSD will maintain all facilities in accordance with industry standards as verified by the Williams report.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

1.1 Purchase and support Common Core state standards based materials and textbooks in all areas of instruction: History/Social Science 2017/2018

- Curriculum Professional Development
- Instructional materials

2018-19 Actions/Services

1.1 Purchase and support Common Core state standards based materials and textbooks in all areas of instruction: Science 2018/2019.

- Curriculum Professional Development
- Instructional materials

2019-20 Actions/Services

1.1 Purchase and support Common Core state standards based materials and textbooks in all areas of instruction.

- Curriculum Professional Development
- Instructional materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,700,000	\$1,522,500	\$1,522,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$3,552,500	\$3,552,500
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1.2 Maintain management and inventory support of all Common Core state standards based materials and textbooks.

1.2 Maintain management and inventory support of all Common Core state standards based materials and textbooks.

1.2 Maintain management and inventory support of all Common Core state standards based materials and textbooks.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,255	\$40,750	\$42,538
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>1.3 Maintain supplemental Professional Development opportunities for certificated/classified staff</p> <ul style="list-style-type: none"> Content area topics above and beyond core training <ul style="list-style-type: none"> English Language Development Access to Core Differentiated Instruction Technology 	<p>1.3 Provide supplemental Professional Development opportunities for certificated/classified staff</p> <ul style="list-style-type: none"> Content area topics above and beyond core training <ul style="list-style-type: none"> English Language Development Access to Core Differentiated Instruction Technology 	<p>1.3 Provide supplemental Professional Development opportunities for certificated/classified staff</p> <ul style="list-style-type: none"> Content area topics above and beyond core training <ul style="list-style-type: none"> English Language Development Access to Core Differentiated Instruction Technology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,496,660	\$1,880,543	\$1,968,252
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.4 Maintain Professional Development targeting English Learner support.

2018-19 Actions/Services

1.4 Provide Professional Development targeting English Learner support.

2019-20 Actions/Services

1.4 Provide Professional Development targeting English Learner support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	\$45,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Budget
Reference

5000-5999: Services And Other
Operating Expenditures

5000-5999: Services And Other
Operating Expenditures

5000-5999: Services And Other
Operating Expenditures

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth,
and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to
Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or
Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Modified Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

1.5 Maintain supplemental intervention
opportunities K-12 for students, based on
assessment data.

- Language, literacy, mathematics
intervention
- Summer School
- After School intervention

2018-19 Actions/Services

1.5 Provide supplemental intervention
opportunities K-12 for students, based on
assessment data.

- Language, literacy, mathematics
intervention
- Summer School
- After School intervention

2019-20 Actions/Services

1.5 Provide supplemental intervention
opportunities K-12 for students, based on
assessment data.

- Language, literacy, mathematics
intervention
- Summer School
- After School intervention

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,104,356	\$4,349,799	\$4,427,624
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.6 Continue to provide target groups with identified AVID-like strategies or AVID program

2018-19 Actions/Services

1.6 Provide target groups with identified AVID-like strategies or AVID program

2019-20 Actions/Services

1.6 Provide target groups with identified AVID-like strategies or AVID program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$406,732	\$411,189	\$413,337
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

1.7 Maintain class size in grades K-12 to
increase student/teacher contact time.
(Grades K-3 24:1, grades 4-6 30:1, grades
7-12 31:1)

2018-19 Actions/Services

1.7 Maintain class size in grades K-12 to
increase student/teacher contact time.
(Grades K-3 24:1, grades 4-6 30:1, grades
7-12 31:1)

2019-20 Actions/Services

1.7 Maintain class size in grades K-12 to
increase student/teacher contact time.
(Grades K-3 24:1, grades 4-6 30:1, grades
7-12 31:1)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,473,896	\$13,247,728	\$13,712,723
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.8 Maintain qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment

2018-19 Actions/Services

1.8 Provide qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment

2019-20 Actions/Services

1.8 Provide qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,822,730	\$372,762	\$394,696
Source	Base	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$10,174,889	\$10,378,910
Source		Base	Base
Budget Reference	4000-4999: Books And Supplies	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	6000-6999: Capital Outlay	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	7000-7439: Other Outgo	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference		6000-6999: Capital Outlay	6000-6999: Capital Outlay
Budget Reference		7000-7439: Other Outgo	7000-7439: Other Outgo

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.9 Maintain a variety of pupil devices and teacher technology enhanced work stations (5 year refresh cycle)

2018-19 Actions/Services

1.9 Provide a variety of pupil devices and teacher technology enhanced work stations (5 year refresh cycle)

2019-20 Actions/Services

1.9 Provide a variety of pupil devices and teacher technology enhanced work stations (5 year refresh cycle)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000,000	\$2,000,000	\$2,200,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.10 English Learner / Reclassified students will be monitored and additional supports will be provided as needed.

2018-19 Actions/Services

1.10 English Learner / Reclassified students will be monitored and additional supports will be provided as needed.

2019-20 Actions/Services

1.10 English Learner / Reclassified students will be monitored and additional supports will be provided as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$944,565	\$1,018,623	\$1,053,209
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.11 All students have equal access to common core aligned materials, quality teachers, and support staff.

2018-19 Actions/Services

1.11 All students have equal access to common core aligned materials, quality teachers, and support staff.

2019-20 Actions/Services

1.11 All students have equal access to common core aligned materials, quality teachers, and support staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,816,029	\$2,568,519	\$2,568,519
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$5,993,211	\$5,993,211
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.12 Maintain counseling services

2018-19 Actions/Services

1.12 Provide counseling services

2019-20 Actions/Services

1.12 Provide counseling services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,005,396	\$1,104,947	\$1,143,309
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.13 Students receive instruction from appropriately assigned credentialed teachers.

2018-19 Actions/Services

1.13 Students receive instruction from appropriately assigned credentialed teachers.

2019-20 Actions/Services

1.13 Students receive instruction from appropriately assigned credentialed teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$227,000	\$227,000	\$227,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.14 Maintain bilingual paraprofessionals to provide primary language support during content instruction (integrated ELD)

2018-19 Actions/Services

1.14 Bilingual paraprofessionals will provide primary language support during content instruction (integrated ELD)

2019-20 Actions/Services

1.14 Bilingual paraprofessionals will provide primary language support during content instruction (integrated ELD)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,814,017	\$2,942,796	\$3,071,926
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.15 Continue to review and revise district career technical courses and offerings to increase enrollment for all students.

2018-19 Actions/Services

1.15 Review and revise district career technical courses and offerings to increase enrollment for all students.

2019-20 Actions/Services

1.15 Review and revise district career technical courses and offerings to increase enrollment for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,721,922	\$547,249	\$563,849
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$1,276,914	\$1,315,649
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.16 Special education services are provided to students based on their individual identified need. These interventions are designed to help learners with special needs achieve a higher level of personal self-sufficiency and success in school beyond what is available in the traditional classroom.

2018-19 Actions/Services

1.16 Special education services are provided to students based on their individual identified need. These interventions are designed to help learners with special needs achieve a higher level of personal self-sufficiency and success in school beyond what is available in the traditional classroom.

2019-20 Actions/Services

1.16 Special education services are provided to students based on their individual identified need. These interventions are designed to help learners with special needs achieve a higher level of personal self-sufficiency and success in school beyond what is available in the traditional classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,573,371	\$58,874,455	\$59,102,029
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Budget
Reference

7000-7439: Other Outgo

7000-7439: Other Outgo

7000-7439: Other Outgo

Action 17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

1.17 Restricted Federal and State funds will be used to supplement the base program. Guidelines will be followed to ensure appropriateness of expenditures.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

1.17 Restricted Federal and State funds will be used to supplement the base program. Guidelines will be followed to ensure appropriateness of expenditures.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1.17 Restricted Federal and State funds will be used to supplement the base program. Guidelines will be followed to ensure appropriateness of expenditures.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$28,676,247	\$31,479,484	\$33,101,977
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

Action 18

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

1.18 The LUSD core program provides staff, services and systems that support the four Local Control Accountability Plan Goals of the Lodi Unified School District. This includes ensuring that highly qualified staff, and support structures/systems are in place that include teachers, classified, administration, district office staff, support and operations staff.

2018-19 Actions/Services

1.18 The LUSD core program provides staff, services and systems that support the three Local Control Accountability Plan Goals of the Lodi Unified School District. This includes ensuring that highly qualified staff, and support structures/systems are in place that include teachers, classified, administration, district office staff, support and operations staff.

2019-20 Actions/Services

1.18 The LUSD core program provides staff, services and systems that support the three Local Control Accountability Plan Goals of the Lodi Unified School District. This includes ensuring that highly qualified staff, and support structures/systems are in place that include teachers, classified, administration, district office staff, support and operations staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$176,978,270	\$187,869,382	\$189,943,283
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo
Amount		\$4,787,696	\$4,840,548
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

2. All students including targeted students will demonstrate proficiency in literacy, mathematics and technology to prepare students to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Data reviewed to identify needs under Goal 2 were:

- Standardized tests
- CAASPP
- English Learner Progress Indicator
- Reclassification rate
- Advanced Placement scores
- Early Assessment Program scores for College Readiness
- A-G Completion
- Enrollment in Career Technical Classes
- California Dashboard

After completing the review of data, LUSD has identified the following needs:

- Ensure students meet proficiency in literacy and mathematics, and have increased access and use of technology,
- Monitor English Learners are making progress toward meeting Reclassification criteria,
- Ensure English Learners make progress as verified by the English Learner Progress Indicator
- Decrease the number of Long Term English Learners

- Ensure High School students receive appropriate instruction and support to enroll and complete A-G, Advanced Placement, and CTE courses.
- Monitor ELA and Math progress of students with disabilities

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4A. Statewide assessments	<p>Based on 2015-16 SBA results for English Language Arts (ELA):</p> <ul style="list-style-type: none"> • All Students meeting proficiency increased by 3.6% in ELA from 38.6% in 2014-2015. (2015-2016 = 40.4%) • Low Income Students meeting proficiency increased by 4.0% in ELA from 28.7% in 2014-2015. (2015-2016 = 32.7%) The Low Income Student group increase was greater than the increase for All Students group. • English Learner Student 	<p>LUSD will:</p> <ul style="list-style-type: none"> • Increase percentage of ALL students meeting proficiency • Increase percentage of Low Income students meeting proficiency at a greater rate than all students • Increase percentage of English Learner students meeting proficiency at a greater rate than all students 	<p>LUSD will:</p> <ul style="list-style-type: none"> • Increase percentage of ALL students meeting proficiency • Increase percentage of Low Income students meeting proficiency at a greater rate than all students • Increase percentage of English Learner students meeting proficiency at a greater rate than all students 	<p>LUSD will:</p> <ul style="list-style-type: none"> • Increase percentage of ALL students meeting proficiency • Increase percentage of Low Income students meeting proficiency at a greater rate than all students • Increase percentage of English Learner students meeting proficiency at a greater rate than all students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>meeting proficiency increased by 1.1% in ELA from 9.3%</p> <p>in 2014-2015. (2015-2016 = 10.4%) The English Learner Students group increase for ELA was not as great as the All Students group.</p> <p>Based on 2015-16 SBA results for Mathematics:</p> <ul style="list-style-type: none"> • All Students meeting proficiency increased by 2.6% in Mathematics from 27.8% in 2014-2015. (2015-2016 = 30.4%) • Low Income Students meeting proficiency increased by 2.8% in Mathematics from 20.6% in 2014-2015. 			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>(2015-2016 = 23.4%)</p> <ul style="list-style-type: none"> English Learner Students meeting proficiency decreased by 0.5% in Mathematics from 9.4% in 2014-2015. The English Learner Student group did not increase proficiency in Mathematics. (2015-2016 = 8.9%) <p>Based on the 2015-16 CST Science results:</p> <ul style="list-style-type: none"> All Students meeting proficiency decreased 3.15% in CST Science from 51.4% in 2014-15. (2015-16 = 48.25%) Low Income Students meeting proficiency decreased by 			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>3.27% from 43.1% in 2014-15. (2015-16 = 39.83%)</p> <ul style="list-style-type: none"> English Learner Students meeting proficiency decreased by 3.02% from 16.5% in 2014-15. (2015-16 = 13.48%) 			
<p>4D. EL progress (CELDT)</p> <p>4E. EL reclassification rate</p>	<p>Based on 2015-2016 CELDT results:</p> <ul style="list-style-type: none"> Lodi USD increased the percent of English Learner Students growing one or more levels per year by 1.5% from 59.8% in 2014-2015. (2015-2016 = 61.3%) Lodi USD increased the reclassification rate of English Learners five years or less by 3.79% (2014- 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase percent of English Learners growing 1 or more levels per year by 2%, based on CELDT. Increase reclassification rate of English Learners 5 years or less by 1%, based on CELDT and reclassification rate. Increase reclassification rate of Long Term English 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase percent of English Learners growing 1 or more levels per year by 2%, based on CELDT. Increase reclassification rate of English Learners 5 years or less by 1%, based on CELDT and reclassification rate. Increase reclassification rate of Long Term English 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase percent of English Learners growing 1 or more levels per year by 2%, based on CELDT. Increase reclassification rate of English Learners 5 years or less by 1%, based on CELDT and reclassification rate. Increase reclassification rate of Long Term English

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>15=3.2%, 2015-16=6.99%)</p> <ul style="list-style-type: none"> The percent of Long Term English Learners reclassified in 2015-16 was 10.3%. <p>There was no data for the 2014-15 school year due to changes in the state assessment programs.</p> <ul style="list-style-type: none"> The percent of Long Term English Learners reclassified in 2013-14 was 3.4% so there was an increase of the percent of Long Term English Learners as compared <p>to the previous available data.</p>	<p>Learners by 2%, based on CELDT and reclassification rate.</p>	<p>Learners by 2%, based on CELDT and reclassification rate.</p>	<p>Learners by 2%, based on CELDT and reclassification rate.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4F. Percentage of pupils who pass an AP exam (3+)	<p>Based on the 2015-16 AP Data:</p> <ul style="list-style-type: none"> The number of students with Qualified Scores increased by 2.6% over the results from 2014-15 (2014-15 number of Qualified Scores = 1,074; 2015-16 number of Qualified Scores = 1,113) The percent of Qualified Scores (AP test results of 3 or better) increased by 3% over the results from 2014-15. (2014-15 percent of Qualified Scores = 53%; 2015-16 percent of Qualified Scores = 56%) English Learner Student 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase number of students with qualified scores by 3% on Advanced Placement tests, as verified by AP results. Increase AP enrollment of English Learners and Low Income students by 2% (ALL students) as verified by AP enrollment. 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase number of students with qualified scores by 3% on Advanced Placement tests, as verified by AP results. Increase AP enrollment of English Learners and Low Income students by 2% (ALL students) as verified by AP enrollment. 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase number of students with qualified scores by 3% on Advanced Placement tests, as verified by AP results. Increase AP enrollment of English Learners and Low Income students by 2% (ALL students) as verified by AP enrollment.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>enrollment in AP classes declined by 0.3% over the percent of English Learner Students enrolled for the 2014-15 school year. (2014-2015 = 1.0%, 2015-2016 = 0.7%)</p> <ul style="list-style-type: none"> Low Income Student enrollment in AP classes increased by 4.2% over the percent of Low Income Students enrolled for the 2014-15 school year. (2014-2015 = 31.5%, 2015-2016 = 35.7%) 			
4G. Percentage of pupils who participate in & demonstrate college preparedness on assessment (SBAC)	<p>Based on the 2015-16 SBA results:</p> <ul style="list-style-type: none"> The number of 11th grade students meeting the 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase number of “ready” students in ELA or Math by 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase number of “ready” students in ELA or Math by 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase number of “ready” students in ELA or Math by

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>"ready" EAP score for ELA increased by 20% over the number of 11th grade students meeting the "ready"</p> <p>EAP score for 2014-15. (2014-2015 = 282, 2015-2016 = 340)</p> <ul style="list-style-type: none"> The number of 11th grade students meeting the "ready" EAP score for Math increased by 9% over the number of 11th grade students meeting the "ready" EAP <p>score for 2014-15. (2014-2015 = 141, 2015-2016 = 154)</p> <p>Based on the 2015-16 SBA results:</p> <ul style="list-style-type: none"> The number of 11th grade students meeting the "conditional 	<p>5% (ALL students) as verified by EAP results.</p> <ul style="list-style-type: none"> Increase number of students participating in EAP (ALL students) as verified by EAP results 	<p>5% (ALL students) as verified by EAP results.</p> <ul style="list-style-type: none"> Increase number of students participating in EAP (ALL students) as verified by EAP results 	<p>5% (ALL students) as verified by EAP results.</p> <ul style="list-style-type: none"> Increase number of students participating in EAP (ALL students) as verified by EAP results

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>ready” EAP score for ELA increased by 1.06% over the number of 11th grade students meeting the “conditional ready” EAP score for 2014-15. (2014-15 = 595 students; 2015-16 = 560 students)</p> <ul style="list-style-type: none"> • The number of 11th grade students meeting the “conditional ready” EAP score for Math decreased by 0.04% over the number of 11th grade students meeting the “conditional ready” EAP score for 2014-15. (2014-15 = 323 students; 2015-16 = 322 students) 			
4C. A-G Completion	Based on the 2014-15 Dataquest Data:	LUSD will	LUSD will	LUSD will

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> The number of A-G completers decreased by 18.9% in 2014-15 from the number of A-G completers in the 2013-14 school year. The number of students decreased from 623 A-G completers in 2013-14 to 505 A-G completers in 2014-15. The percent of graduates who met the A-G completer status in 2013-14 = 33.7%; the percent of graduates who met the A-G completer status in 2014-15 = 25.8% <p>Based on the 2015-16 Dataquest Data:</p> <ul style="list-style-type: none"> The number of A-G completers increased by 2.4% in 2015- 	<ul style="list-style-type: none"> Increase number of A-G completers by 3% (ALL students) as verified by grades. 	<ul style="list-style-type: none"> Increase number of A-G completers by 3% (ALL students) as verified by grades. 	<ul style="list-style-type: none"> Increase number of A-G completers by 3% (ALL students) as verified by grades.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>16 from the number of A-G completers in the 2014-15 school year. The number of students increased from 505 A-G completers in 2014-15 to 517 A-G completers in 2015-16. The percent of graduates who met the A-G completer status in 2014-15 = 25.8%; the percent of graduates who met the A-G completer status in 2015-16 = 27.9%</p>			
8. Pupil outcomes	<p>Based on 2015-16 State Priority Snapshot:</p> <ul style="list-style-type: none"> The percent of students completing a 4 year CTE pathway remained at 1%. (2014-15 = 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase percent of students completing a CTE 4 year pathway as verified by 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase percent of students completing a CTE 4 year pathway as verified by 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase percent of students completing a CTE 4 year pathway as verified by

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	1%, 2015-16 = 1%)	State priority snapshot.	State priority snapshot.	State priority snapshot.
4B. API	API has been replaced by the CA School Dashboard.	N/A	N/A	N/A

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

2.1 Maintain a data management system to collect and monitor student achievement data

2.1 Maintain a data management system to collect and monitor student achievement data

2.1 Maintain a data management system to collect and monitor student achievement data

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$167,000	\$167,000	\$167,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$76,500	\$78,082	\$78,082
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2.2 Maintain district support to collect and monitor supplemental student achievement data

2018-19 Actions/Services

2.2 Maintain district support to collect and monitor supplemental student achievement data

2019-20 Actions/Services

2.2 Maintain district support to collect and monitor supplemental student achievement data

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,599	\$36,744	\$38,356
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$76,500	\$76,500	\$76,500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Budget
Reference

5000-5999: Services And Other
Operating Expenditures

5000-5999: Services And Other
Operating Expenditures

5000-5999: Services And Other
Operating Expenditures

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth,
and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to
Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or
Specific Grade Spans)

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Bear Creek HS, Lodi HS,
McNair HS, Tokay HS

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2.3 Maintain access and opportunities to
all High Schools for intervention and
enrichment in all content areas

2018-19 Actions/Services

2.3 Provide access and opportunities to all
High Schools for intervention and
enrichment in all content areas

2019-20 Actions/Services

2.3 Provide access and opportunities to all
High Schools for intervention and
enrichment in all content areas

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500,000	\$500,000	\$500,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Modified Action

Select from New, Modified, or Unchanged
for 2018-19

Modified Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

2.4 Maintain supplemental coaching
support K-12

2018-19 Actions/Services

2.4 Provide supplemental coaching
support K-12

2019-20 Actions/Services

2.4 Provide supplemental coaching
support K-12

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$219,626	\$95,890	\$97,676
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

3. LUSD schools will be positive and supportive learning environments that provide maximum opportunities for each student to succeed.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Data reviewed to identify needs under Goal 3 were:

- School Attendance Review Board data for Chronic Absenteeism
- School Attendance rates
- High School Drop-out rate
- High School Graduation rate
- Suspension rate
- Expulsion rate
- Middle School Dropout Rate
- California Dashboard

After completing the review of data, LUSD has identified the following needs:

- Ensure proper monitoring of student attendance, graduation, suspension and expulsion rates, chronic absenteeism
- Create an efficient system to connect home and school to improve student academic success and parent involvement
- Foster a partnership with the community to address specific student needs,
- Provide Professional Development for all staff to effectively address student needs.

- Monitor graduation rate of students with disabilities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5C. Middle school dropout rate	<p>Based on the CALPADS Report: 1.8 Dropouts by Subgroup – Student List</p> <ul style="list-style-type: none"> • 2013-14 Lodi Unified total dropouts for grades 7 & 8 were 1 (one). The CBEDS enrollment for grades 7 & 8 for that same year was 4,679 (Dropout Percent = 0.00%). The 2013-14 Grade 7 & 8 dropouts represent: 0 (zero) English Learner Students, 1 (one) Low Income Student, and 1 (one) Special Education Student. • 2014-15 Lodi Unified total dropouts for grades 7 & 8 were 1 (one). 	<p>LUSD will</p> <ul style="list-style-type: none"> • Continue monitoring Middle School dropout rate as verified by the State Priority Snapshot 	<p>LUSD will</p> <ul style="list-style-type: none"> • Continue monitoring Middle School dropout rate in an effort to decrease as verified by the State Priority Snapshot 	<p>LUSD will</p> <ul style="list-style-type: none"> • Continue monitoring Middle School dropout rate in an effort to decrease as verified by the State Priority Snapshot

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>The CBEDS enrollment for grades 7 & 8 for that same year was 4,750 (Dropout Percent = 0.00%). The 2014-15 Grade 7 & 8 dropouts represent: 0 (zero) English Learner Students, 1 (one) Low Income Student, and 1 (one) Special Education Student.</p> <ul style="list-style-type: none"> 2015-16 Lodi Unified total dropouts for grades 7 & 8 were 10 (ten). The CBEDS enrollment for grades 7 & 8 for that same year was 4,680 (Dropout Percent = 0.00%). The 2015-16 Grade 7 & 8 dropouts represent: 0 (zero) English 			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Learner Students,8 (eight)# Low Income Students, and 1 (one) Special Education Student.			
5A. School attendance	<p>Based on the 2015-16 Attendance Data from Aeries:</p> <ul style="list-style-type: none"> Lodi USD increased the attendance rate by 0.62% in 2015-2016 from 94.47% in 2014-2015. (2015 - 2016= 95.09%) 	<p>LUSD will</p> <ul style="list-style-type: none"> Continue district incentive to maintain/increase attendance rates as verified by Aeries. 	<p>LUSD will</p> <ul style="list-style-type: none"> Continue district incentive to maintain/increase attendance rates as verified by Aeries. 	<p>LUSD will</p> <ul style="list-style-type: none"> Continue district incentive to maintain/increase attendance rates as verified by Aeries.
5B.Chronic absenteeism	<p>Based on 2016-17 Chronic Absenteeism data from CALPADS:</p> <ul style="list-style-type: none"> Lodi USD increased Chronic Absenteeism rate by 1.6% from 10.6% in 2015-16 to 12.2% in 2016-17. (Verified 	<p>LUSD will</p> <ul style="list-style-type: none"> Decrease Chronic Absenteeism rate as verified by CALPADS 	<p>LUSD will</p> <ul style="list-style-type: none"> Decrease Chronic Absenteeism rate as verified by CALPADS 	<p>LUSD will</p> <ul style="list-style-type: none"> Decrease Chronic Absenteeism rate as verified by CALPADS

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2016-17 information through January 2016.)			
5D. High school dropout rate	<p>Based on 2015-2016 High School Dropout data in Dataquest:</p> <ul style="list-style-type: none"> Lodi USD decreased the High School Dropout rate by 4.4% in 2015-2016 from 12.3% in 2014-2015. (2015-2016 = 7.9%) 	<p>LUSD will</p> <ul style="list-style-type: none"> Decrease dropout rate by 1 %, as verified by Dataquest or CALPADS. 	<p>LUSD will</p> <ul style="list-style-type: none"> Decrease dropout rate by 1 %, as verified by Dataquest or CALPADS. 	<p>LUSD will</p> <ul style="list-style-type: none"> Decrease dropout rate by 1 %, as verified by Dataquest or CALPADS.
5E. High school graduation rate	<p>Based on 2014-15 High School Graduation data in Dataquest:</p> <ul style="list-style-type: none"> Lodi USD increased the High School Graduation rate by 4.8% in 2015 from 80.6% in 2014. (2015-2016 =85.4%) 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase graduation rate by 1 %, as verified by Dataquest or CALPADS. 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase graduation rate by 1 %, as verified by Dataquest or CALPADS. 	<p>LUSD will</p> <ul style="list-style-type: none"> Increase graduation rate by 1 %, as verified by Dataquest or CALPADS.
6A. Pupil suspension rate	Based on 2015-2016 Discipline Data in Aeries:	LUSD will	LUSD will	LUSD will

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> Lodi USD decreased the suspension rate by 0.40% in 2015-16 from 5.4% in 2014-2015. (2015-2016 = 5%) 	<ul style="list-style-type: none"> Decrease suspension rate by 1%, as verified by Dataquest or CALPADS. 	<ul style="list-style-type: none"> Decrease suspension rate by 1%, as verified by Dataquest or CALPADS. 	<ul style="list-style-type: none"> Decrease suspension rate by 1%, as verified by Dataquest or CALPADS.
6B. Pupil expulsion rate	<p>Based on 2015-2016 Discipline Data in Aeries:</p> <ul style="list-style-type: none"> Lodi USD decreased the district expulsion rate by 0.05% in 2015-2016 from .2% in 2014-2015. 	<p>LUSD will</p> <ul style="list-style-type: none"> Maintain/decrease expulsion rate, as verified by Dataquest or CALPADS. 	<p>LUSD will</p> <ul style="list-style-type: none"> Maintain/decrease expulsion rate, as verified by Dataquest or CALPADS. 	<p>LUSD will</p> <ul style="list-style-type: none"> Maintain/decrease expulsion rate, as verified by Dataquest or CALPADS.
3A. Efforts by district to seek parent input in decision making	<p>All parent committees received LCAP information and were provided opportunities for input.</p> <ul style="list-style-type: none"> LCAP meetings District Advisory Committee Advisory meetings 	<p>The following opportunities will continue to be provided for parents to receive LCAP information and provide input:</p> <ul style="list-style-type: none"> LCAP meetings District Advisory Committee Advisory meetings School Site Council 	<p>The following opportunities will continue to be provided for parents to receive LCAP information and provide input:</p> <ul style="list-style-type: none"> LCAP meetings District Advisory Committee Advisory meetings School Site Council 	<p>The following opportunities will continue to be provided for parents to receive LCAP information and provide input:</p> <ul style="list-style-type: none"> LCAP meetings District Advisory Committee Advisory meetings School Site Council

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> • School Site Council • Parent Surveys • Board meetings • Back to School, Open house 	<ul style="list-style-type: none"> • Parent Surveys • Board meetings • Back to School, Open house 	<ul style="list-style-type: none"> • Parent Surveys • Board meetings • Back to School, Open house 	<ul style="list-style-type: none"> • Parent Surveys • Board meetings • Back to School, Open house
3B. How the district will promote parental participation in programs for unduplicated pupils	<p>Parents of unduplicated pupils were offered the following opportunities for participation:</p> <ul style="list-style-type: none"> • English Learner Advisory Committee • District English Learner Advisory Committee • Title 1 Parent meeting • English Learner LCAP Committee 	<p>The following opportunities will continue to be provided for parents of unduplicated pupils to participate:</p> <ul style="list-style-type: none"> • English Learner Advisory Committee • District English Learner Advisory Committee • Title 1 Parent meeting • English Learner LCAP Committee 	<p>The following opportunities will continue to be provided for parents of unduplicated pupils to participate:</p> <ul style="list-style-type: none"> • English Learner Advisory Committee • District English Learner Advisory Committee • Title 1 Parent meeting • English Learner LCAP Committee 	<p>The following opportunities will continue to be provided for parents of unduplicated pupils to participate:</p> <ul style="list-style-type: none"> • English Learner Advisory Committee • District English Learner Advisory Committee • Title 1 Parent meeting • English Learner LCAP Committee
3C. How the district will promote parental participation in programs for individuals with exceptional needs	<p>Parents of Special Education pupils were offered the following opportunities for participation:</p> <ul style="list-style-type: none"> • 504 meetings • Student Success Teams 	<p>The following opportunities will continue to be provided for parents of Special Education pupils to participate:</p> <ul style="list-style-type: none"> • 504 meetings • Student Success Teams 	<p>The following opportunities will continue to be provided for parents of Special Education pupils to participate:</p> <ul style="list-style-type: none"> • 504 meetings • Student Success Teams 	<p>The following opportunities will continue to be provided for parents of Special Education pupils to participate:</p> <ul style="list-style-type: none"> • 504 meetings • Student Success Teams

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> Individual Education Program meetings 	<ul style="list-style-type: none"> Individual Education Plan meetings 	<ul style="list-style-type: none"> Individual Education Plan meetings 	<ul style="list-style-type: none"> Individual Education Plan meetings
6C. Other local measures, incl. surveys of pupils, parents, and teachers on safety and school connectedness	<p>LUSD provided parents with a survey regarding school safety and connectedness. Data is available at the district and site level. 95% of parents feel that their schools are safe. 95% elementary and 82% high school parents feel connected. The parent survey process is under evaluation to see if it is the most effective.</p>	<p>LUSD will provide the parents with a survey regarding school safety and connectedness. LUSD will increase by each area by 1% as measured by the annual survey.</p>	<p>LUSD will provide the parents with a survey regarding school safety and connectedness. LUSD will increase by each area by 1% as measured by the annual survey.</p>	<p>LUSD will provide the parents with a survey regarding school safety and connectedness. LUSD will increase by each area by 1% as measured by the annual survey.</p>

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.1 Ensure that all visitors are received in a welcoming manner at all district facilities.

- Professional Development

2018-19 Actions/Services

3.1 Ensure that all visitors are received in a welcoming manner at all district facilities.

- Professional Development

2019-20 Actions/Services

3.1 Ensure that all visitors are received in a welcoming manner at all district facilities.

- Professional Development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.2 Maintain support to address the needs of students experiencing difficulties in school

- Attendance
- Behavior

2018-19 Actions/Services

3.2 Provide supplemental support to address the needs of students experiencing difficulties in school

- Attendance
- Behavior

2019-20 Actions/Services

3.2 Provide supplemental support to address the needs of students experiencing difficulties in school

- Attendance
- Behavior

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,442,228	\$1,537,056	\$1,595,502
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.3 Continue community outreach program to include committees to address needs of specific student populations.

2018-19 Actions/Services

3.3 Continue community outreach program to include committees to address needs of specific student populations.

2019-20 Actions/Services

3.3 Continue community outreach program to include committees to address needs of specific student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.4 Maintain SAFE program to provide a consistent and systematic support system to address core issues affecting our target groups (EL, FY EDY) in order to improve students' academic success through increased parent involvement.

2018-19 Actions/Services

This action is being removed from the LCAP and implemented under a different funding source as indicated in the annual update.

2019-20 Actions/Services

See description for 2018 - 2019.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$530,000	N/A	N/A
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures		

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.5 Provide learning opportunities for parents in order to improve student academic success through increased parent involvement.

2018-19 Actions/Services

3.5 Provide learning opportunities for parents in order to improve student academic success through increased parent involvement.

2019-20 Actions/Services

3.5 Provide learning opportunities for parents in order to improve student academic success through increased parent involvement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$130,000	\$130,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

3.6 Maintain school safety and security measures.

3.6 Continue to provide school safety and security measures.

3.6 Continue to provide school safety and security measures.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,772,516	\$4,062,304	\$4,127,608
Source	Base	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.7 Maintain school safety through supplemental services.

2018-19 Actions/Services

3.7 Continue to provide school safety through supplemental services.

2019-20 Actions/Services

3.7 Continue to provide school safety through supplemental services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$631,410	\$767,491	\$805,866
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.8 Provide Community Liaison support to all sites to bridge communication between home and school

2018-19 Actions/Services

3.8 Provide Community Liaison support to all sites to bridge communication between home and school

2019-20 Actions/Services

3.8 Provide Community Liaison support to all sites to bridge communication between home and school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$660,419	\$722,546	\$754,032
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.9 Promote a bully free environment (i.e. conflict management, circle of friends, life skills, character development).	3.9 Promote a bully free environment (i.e. conflict management, circle of friends, life skills, character development).	3.9 Promote a bully free environment (i.e. conflict management, circle of friends, life skills, character development).
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$51,284,982

Percentage to Increase or Improve Services

22.67%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Lodi Unified believes that a strong instructional program should be the entry point for supporting all students, especially those at risk. For this reason, Lodi Unified has chosen to use the majority of its proportionate share of the total LCFF increase to strengthen core instructional programs. Resources would be primarily focused on increased technology aligned to Common Core (1.2, 1.9), instructional coaching support (2.4), assessments(2.1, 2.2), services to support the social and emotional health of Foster Students (1.12, 3.2), and Professional Development opportunities to support EL students (1.3, 1.4, 2.4). A complete and detailed explanation can be found in the Goals, Actions, & Services section of this LCAP document.

The core academic instructional program is strengthened through high quality professional development (1.3, 1.4, 2.4), parent involvement (3.5, 3.8) and Interventions (1.5, 2.3). High quality teachers(1.3, 1.4, 1.6, 1.9, 1.13, 2.4), instructional materials (1.2, class size (1.7), and a secure and safe environment (3.7, 3.9) are necessary to increase student achievement. The above actions and services are principally directed and effective in meeting the specific needs of our unduplicated students.

For the current LCAP year, Lodi Unified is providing the following actions and services using supplemental/concentration funds:

1.1 Purchase and support Common Core state standards based materials and textbooks in all areas of instruction: Science 2018/2019. Professional Development and instructional materials.

1.2 Maintain management and inventory support of all Common Core state standards based materials and textbooks.

1.3 Provide supplemental Professional Development opportunities for certificated/classified staff

1.4 Provide Professional Development targeting English Learner support.

1.5 Provide supplemental intervention opportunities K-12 for students, based on assessment data.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

- 1.6 Provide target groups with identified AVID-like strategies or AVID program
- 1.7 Maintain class size in grades K-12 to increase student/teacher contact time. (Grades K-3 24:1, grades 4-6 30:1, grades 8-12 31:1)
- 1.8 Provide qualified and trained personnel to maintain facilities based on industry standards to enhance the learning environment.
- 1.9 Provide a variety of pupil devices and teacher technology enhanced work stations (5 year refresh cycle)
- 1.10 English Learner / Reclassified students will be monitored and additional supports will provided as needed.
- 1.11 All students have equal access to common core aligned materials, quality teachers and support staff.
- 1.12 Provide counseling services
- 1.13 Students receive instruction from appropriately assigned credentialed teachers.
- 1.14 Ensure bilingual paraprofessionals to provide primary language support during content instruction (integrated ELD)
- 1.15 Review and revise district career tech courses and offerings to increase enrollment for all students.
- 1.18 The LUSD core program provides staff, services and systems that support the three Local Control Accountability Plan Goals of the Lodi Unified School District. This includes ensuring that highly qualified staff, and support structures/systems are in place that include teachers, classified, administration, district office staff, support and operations staff.
- 2.1 Maintain a data management system to collect and monitor student achievement data
- 2.2 Maintain district support to collect and monitor supplemental student achievement data
- 2.3 Provide access and opportunities to all High Schools for intervention and enrichment in all content areas
- 2.4 Provide supplemental coaching support K-12
- 3.1 Ensure that all visitors are received in a welcoming manner at all district facilities.
- 3.2 Provide supplemental support to address the needs of students experiencing difficulties in school
- 3.3 Continue community outreach program to include committees to address needs of specific student populations.
- 3.5 Provide learning opportunities for parents in order to improve student academic success through increased parent involvement.
- 3.6 Continue to provide school safety and security measures.
- 3.7 Continue to provide school safety through supplemental services.
- 3.8 Provide Community Liaison support to all sites to bridge communication between home and school
- 3.9 Promote a bully free environment (i.e. conflict management, circle of friends, life skills, character development)

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

LEA-wide spending is justified because all students benefit from highly qualified and trained teachers and staff who provide learning opportunities that are inclusive and effective for all students but specific to meeting the individual needs of Low Income, Foster Youth and English Learners.

LEA-wide spending is justified because all students benefit from emotional and social interventions and support but specific to and with an additional layer of support services that focus on meeting the individual needs of Low Income, Foster Youth and English Learners.

LEA-wide spending is justified because promoting and developing parent involvement is crucial to the success of all pupils and the most effective in meeting the needs of Low Income, Foster Youth and English Learners. Research says that pupils whose parents are involved in their educational program are more likely to excel academically.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$36,605,657	16.56%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Lodi Unified believes that a strong instructional program should be the entry point for supporting all students, especially those at risk. For this reason, Lodi Unified has chosen to use the majority of its proportionate share of the total LCFF increase to strengthen core instructional programs. Resources would be primarily focused on increased technology aligned to Common Core, instructional coaching support, assessments, services to support the social and emotional health of Foster Students, and Professional Development opportunities to support EL students. A complete and detailed explanation can be found in the Goals, Actions, & Services section of this LCAP document.

For the current LCAP year, Lodi Unified is providing the following actions and services using supplemental/concentration funds:

- 1.2 Maintain management and inventory support of all Common Core state standards based materials and textbooks.
- 1.3 Maintain supplemental Professional Development opportunities for certificated/classified staff
- 1.4 Maintain Professional Development targeting English Learner support.
- 1.5 Maintain supplemental intervention opportunities K-12 for students, based on assessment data.
- 1.6 Continue to provide target groups with identified AVID-like strategies or AVID program
- 1.7 Maintain class size in grades K-12 to increase student/teacher contact time. (Grades K-3 24:1, grades 4-6 30:1, grades 8-12 31:1)
- 1.9 Maintain a variety of pupil devices and teacher technology enhanced work stations (5 year refresh cycle)
- 1.10 English Learner / Reclassified students will be monitored and additional supports will provided as needed.
- 1.12 Maintain counseling services
- 1.13 Students receive instruction from appropriately assigned credentialed teachers.
- 1.14 Maintain bilingual paraprofessionals to provide primary language support during content instruction (integrated ELD)
- 2.1 Maintain a data management system to collect and monitor student achievement data
- 2.2 Maintain district support to collect and monitor supplemental student achievement data
- 2.3 Maintain access and opportunities to all High Schools for intervention and enrichment in all content areas
- 2.4 Maintain supplemental coaching support K-12
- 3.1 Ensure that all visitors are received in a welcoming manner at all district facilities.
- 3.2 Maintain support to address the needs of students experiencing difficulties in school
- 3.3 Continue community outreach program to include committees to address needs of specific student populations.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

3.4 Maintain SAFE program to provide a consistent and systematic support system to address core issues affecting our target groups (EL, FY EDY) in order to improve students' academic success through increased parent involvement.

3.5 Provide learning opportunities for parents in order to improve student academic success through increased parent involvement.

3.7 Maintain school safety through supplemental services.

3.8 Provide Community Liaison support to all sites to bridge communication between home and school

3.9 Promote a bully free environment (i.e. conflict management, circle of friends, life skills, character development

The core academic instructional program is strengthened through high quality professional development, parent involvement and Interventions. High quality teachers, instructional materials, class size, and a secure and safe environment are necessary to increase student achievement. The above actions and services are principally directed and effective in meeting the specific needs of our unduplicated students.

LEA-wide spending is justified because all students benefit from highly qualified and trained teachers and staff who provide learning opportunities that are inclusive and effective for all students but specific to meeting the individual needs of Low Income, Foster Youth and English Learners.

LEA-wide spending is justified because all students benefit from emotional and social interventions and support but specific to and with an additional layer of support services that focus on meeting the individual needs of Low Income, Foster Youth and English Learners.

LEA-wide spending is justified because promoting and developing parent involvement is crucial to the success of all pupils and the most effective in meeting the needs of Low Income, Foster Youth and English Learners. Research says that pupils whose parents are involved in their educational program are more likely to excel academically.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	324,004,244.00	327,776,013.00	324,004,244.00	344,486,549.00	349,978,211.00	1,018,469,004.00
	0.00	28,667,211.00	0.00	0.00	4,840,548.00	4,840,548.00
Base	210,054,967.00	211,073,833.00	210,054,967.00	202,926,039.00	205,220,561.00	618,201,567.00
Federal Funds	28,676,247.00	0.00	28,676,247.00	31,479,484.00	33,101,977.00	93,257,708.00
Special Education	56,573,371.00	58,271,069.00	56,573,371.00	58,874,455.00	59,102,029.00	174,549,855.00
Supplemental	28,699,659.00	29,763,900.00	28,699,659.00	51,206,571.00	47,713,096.00	127,619,326.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	324,004,244.00	327,776,013.00	324,004,244.00	344,486,549.00	349,978,211.00	1,018,469,004.00
1000-1999: Certificated Personnel Salaries	299,784,298.00	303,275,200.00	299,784,298.00	317,969,267.00	322,767,279.00	940,520,844.00
2000-2999: Classified Personnel Salaries	19,141,536.00	19,820,485.00	19,141,536.00	20,352,791.00	21,008,066.00	60,502,393.00
4000-4999: Books And Supplies	3,725,000.00	3,225,000.00	3,725,000.00	5,205,000.00	5,205,000.00	14,135,000.00
5000-5999: Services And Other Operating Expenditures	182,000.00	184,384.00	182,000.00	182,000.00	182,000.00	546,000.00
5800: Professional/Consulting Services And Operating Expenditures	1,171,410.00	1,270,944.00	1,171,410.00	777,491.00	815,866.00	2,764,767.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	324,004,244.0 0	327,776,013.0 0	324,004,244.0 0	344,486,549.0 0	349,978,211.0 0	1,018,469,004.00
1000-1999: Certificated Personnel Salaries		0.00	28,667,211.00	0.00	0.00	4,840,548.00	4,840,548.00
1000-1999: Certificated Personnel Salaries	Base	192,592,721.0 0	193,538,802.0 0	192,592,721.0 0	191,061,650.0 0	193,152,151.0 0	576,806,522.0 0
1000-1999: Certificated Personnel Salaries	Federal Funds	28,676,247.00	0.00	28,676,247.00	31,479,484.00	33,101,977.00	93,257,708.00
1000-1999: Certificated Personnel Salaries	Special Education	56,573,371.00	58,271,069.00	56,573,371.00	58,874,455.00	59,102,029.00	174,549,855.0 0
1000-1999: Certificated Personnel Salaries	Supplemental	21,941,959.00	22,798,118.00	21,941,959.00	36,553,678.00	32,570,574.00	91,066,211.00
2000-2999: Classified Personnel Salaries	Base	13,595,246.00	14,165,647.00	13,595,246.00	10,174,889.00	10,378,910.00	34,149,045.00
2000-2999: Classified Personnel Salaries	Supplemental	5,546,290.00	5,654,838.00	5,546,290.00	10,177,902.00	10,629,156.00	26,353,348.00
4000-4999: Books And Supplies	Base	3,700,000.00	3,200,000.00	3,700,000.00	1,522,500.00	1,522,500.00	6,745,000.00
4000-4999: Books And Supplies	Supplemental	25,000.00	25,000.00	25,000.00	3,682,500.00	3,682,500.00	7,390,000.00
5000-5999: Services And Other Operating Expenditures	Base	167,000.00	169,384.00	167,000.00	167,000.00	167,000.00	501,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	45,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	1,171,410.00	1,270,944.00	1,171,410.00	777,491.00	815,866.00	2,764,767.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	315,844,446.00	319,511,305.00	315,844,446.00	336,287,936.00	341,582,589.00	993,714,971.00
Goal 2	1,073,225.00	991,556.00	1,073,225.00	954,216.00	957,614.00	2,985,055.00
Goal 3	7,086,573.00	7,273,152.00	7,086,573.00	7,244,397.00	7,438,008.00	21,768,978.00
Goal 4			0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.